Service Delivery & Budget Implementation Plan

SDBIP

INGQUZA HILL LOCAL MUNICIPALITY

6/17/2010

FOREWORD

The Council approved the IDP & Budget 2010/11 on the 01 June 2010. In terms of the Municipal Finance Management Act No. 56 of 2003, S69(3) (a) the Accounting Officer must no later than 14 days after the approval of an annual budget submit to the Mayor “a draft service delivery and budget implementation plan for the budget year”.

In complying with this section please find the attached draft service delivery & budget implementation plan for 2010/11 financial year. This document is comprised of three (3) templates. The first template reflects the programs, activities and the budget, the second template have split programs, milestones and funding. The last one is the expenditure report per month and quarterly.

INTERNAL AUDIT

KPA:

To confirm whether the audit matters previously reported have responded to and the recommendations have been taken into consideration.

To confirm whether there is compliance with legislation, DoRA and GRAP

To ensure that the controls are efficient and effective

To ensure that approved /adopted policies and procedures are adhered to

PROJECT	ACTIVITIES	Budget		TIMEFRAME	RESPONSIBLE OFFICIAL	KPI OUTPUT	KPI OUTCOME
		OPEX	CAPEX				
Follow up matters from previous internal audit report.	Adoption or Approval of inventory policy by Council. Development of the Fraud Prevention Policy by management. Reconciliation of the stock count also including bank reconciliation by responsible officials. Departmental budget for overtime by relevant managers. Inspect schedule of payments to third parties and payslips of full time councillors	X		First quarter	Internal Auditor	Refer to the minutes	Compliance with legislation
Expenditure control: Insufficient supporting	Inspect the payment vouchers with supporting documentation (i.e. quotations, invoices,				Internal Auditor	Payment vouchers	Compliance with legislation

documentation for payments. Late payment of creditors.	vouchers, claims etc). Monitoring and supervision of monthly routine schedules of payments, to confirm accuracy , occurrence and authorisation						
Procurement requirements	Review whether the procurement requirements are met.	X		First quarter		Agree with the prescribed threshold per legislation with the Supply Chain Management Unit.	

Payroll expenditure	Confirm the accuracy of calculation of UIF & PAYE. Confirm that the general increase is approved by Local Bargain Forum					Review IRP5 and IT3B forms	Compliance with South African Local Government Bargain Council
Review quarterly performance reports	Review of the departmental quarterly reports			First quarter	Internal Auditor	Reviewed reports	Compliances with legislation
Budgeting: Over/ under stating of the budget.	Review the budget process (i.e. preparation, tabling and approval) Confirm whether the budget is in a prescribed format and has been made public.	X		First quarter	Internal Auditor	Minutes for approval	Compliance with legislation

Management action plan in addressing issues raised in previous audits	Follow up on the management action plan on issues raised by Auditor General for the period 2008/2009. Follow up on the recommendations made by the internal audit.	X		Second quarter	Internal Auditor	Review the management action plan	Follow up matters from previous audit
Revenue and property valuation: Revenue management (under collection)	Policy on revenue collection (i.e. property rates, rentals, service charges and other income).	X		Second quarter	Internal Auditor	Reconciliation of property rates per budget with system.	Compliance with legislation (Property Rates Act)

Asset management: Follow up on maintenance and updating of asset register	Follow up on the fixed asset register maintenance. Confirm safeguarding of municipal assets. Ensure that fixed asset register contain adequate information for each asset to be able to verify the existence and value of the asset			Second quarter	Internal Auditor	Reconciliation of total net assets with asset register and General Ledger.	GRAP compliance of the asset registers.
Review of quarterly performance reports	Review departmental quarterly reports and performance agreements for the			Second quarter	Internal Auditor	Reviewed agreements and quarterly reports	Compliance with legislation.

	period						
Provision of basic services: Compare the budget with IDP	Review project plans, implementation of projects, integration between province, district and local municipality			Third quarter	Internal Audit	Reviewed reports on feasibility studies	Compliance with legislation. Value for money
Land Administration: Inaccurate property ownership records	Maintenance record of completed properties by the municipality. Method used to issue the houses to the owners.			Third quarter	Internal Audit	Search online properties registered with Deeds office.	Properties in the name of the municipality be recorded according to the Deeds Office

Audit Committee: Sitting allowance Accommodation Training and workshops Entertainment Review of Annual Financial Statements	Reports submitted to the Audit committee	73,5000.00 15,000.00		Quarterly Before submission to the office of Auditor General		Quarterly sitting of the Audit Committee	Compliance

Internal Audit: IIA Registration fees IIA Conference Risk Assessment Internship programme Accommodation internal audit	Registration to be a member Third party to assess municipal risk Develop a programme for internship programme Confirm efficient and effective internal control	1,500.00 50,000.00 36,000.00 40,000.00		First quarter August / September Fourth quarter First quarter Quarterly	Internal Auditor	Membership fees Ensure the SLA agreements are signed Assist in planning , execution and reporting	Compliance with regulations of the organisation. Compliance with legislation Attend training Reports
Training on new system (TeamMate) Audit statements & GRAP Handbook	District Municipality will be introducing a new audit system	8,000.00 1,500.00		Ongoing First quarter	Internal Auditor	Organise training for the new system	Attend training

FOCUS AREA/DELIVERABLES	**ACTIVITIES**	**BUDGET**		**RESPONSIBILITY**	**TIME FRAME**	**KPI OUTPUT**	**KPI OUTCOME**
		OPEX	**CAPEX**				

-Performance assessment	Submission of monthly reports			ALL HOD'S	Monthly 5th day of the month	Adopted reports	Good governance
	Appointment of MM/Mayor from another municipality			Municipal Manager / Mayor		Appointment letter	Legal compliance
	Quarterly report(1st quarter) 1st assessment preliminary			Municipal Manager	October 2010	Adopted reports	Compliance, good governance and smooth service delivery
	Submission of quarterly report and midterm report (formal assessment)			ALL HOD'S	January 2011	Adopted reports	Compliance and visible governance
	Submission of quarterly report			ALL HOD'S	April 2011	Adopted report	Effective reporting
	Submission of annual reports			All HOD'S	July 2011	Adopted report	Compliance and visible governance
Intergovernmental Relations	Establish government structures at municipal level	R15 980		Municipal Manager	September 2010	Established oversight structure	Cooperation among all government structures
	Launching of government structure	R4 300		Municipal Manager	November	Adopted oversight committee	Cooperation among all government structures

	Sitting of cluster meetings	R 19 560		Municipal Manager	Bi monthly	coordinated programmes	Enhance service delivery
	IGR Meetings	R10 160		Municipal Manager	October Quarterly	Coordinated programmes from spheres government	Enhance service delivery

PROJECTS

DEPARTMENT	**Internal Audit Unit**	**PROJECT MANAGER**	**Internal Auditor**
PROJECT NAME:			
WARD:	Ingquza Hill Municipality		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2010		
PROJECT COMPLETION DATE:	30 June 2011		
TOTAL APPROVED BUDGET:	**250,000.00**		

Project Objectives	**Project Key Performance Indicators**
1. Expenditure control – Insufficient supporting documentation for late payment. Threshold procedures for Supply Chain Management.	1. Focus on payment vouchers with supporting documentation. Monitoring and supervision of monthly routine schedule payments.
2. Review quarterly performance report	2. Review of the departmental quarterly reports and performance agreements.
3. Budgeting (over /understating of the budget)	3. Review of budget process
4. Implementation of the management action plan in addressing issues raised in the previous audits	4. Management action plan be in line with the Auditor Generals recommendations.

5. Revenue collected from property rates is in terms of valuation rolls.	5. Compliance with Property Rates Act

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
1. Follow transactions from the general ledger or sub ledger or payables listing, (follow transactions through invoices /vouchers/ claims)													
2. Reports be submitted to Treasury													
3. Budget process complies with MFMA (i.e. format, publication, submission etc)													
4. Management action plan													
5. Property rates against budget and system													

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Follow transactions from the general ledger or sub ledger or payables listing, (follow transactions through invoices /vouchers/ claims)														
Reports be submitted to Treasury														
Budget process complies with MFMA (i.e. format, publication, submission etc)														
Management action plan														
Property rates against budget and system														

DEPARTMENT	**Internal Audit Unit**	**PROJECT MANAGER**	**Internal Auditor**
PROJECT NAME:			
WARD:	Ingquza Hill LM		
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2010		
PROJECT COMPLETION DATE:	June 2011		
TOTAL APPROVED BUDGET:	**250, 000.00**		

Project Objectives	Project Key Performance Indicators
1. Asset management	Review the reconciliation of total net of net assets with fixed asset register and General Ledger.
2. Review of quarterly performance reports	Submission of the reports
3. Provision for basic services	Value for money
4. Land administration	Search from Deeds Office.

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
1. Follow up on updating of fixed asset register													
2. Submission of reports on time													
3. Comply with conditions of conditional grants													
4. Record keeping of all municipal properties													

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Follow up on updating of fixed asset register														
Submission of reports on time														
Comply with conditions of conditional grants														

Record keeping of all municipal properties														

DEPARTMENT	**Internal Audit Unit**	**PROJECT MANAGER**	**Internal Auditor**
PROJECT NAME:			
WARD:	Ingquza hill LM		
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2010		
PROJECT COMPLETION DATE:	June 2011		
TOTAL APPROVED BUDGET:	**250,000.00**		

Project Objectives	Project Key Performance Indicators
1. Non /under- spending on municipal grants. Withheld or stopped funding	DoRA reconciliation
2. Revenue collection from traffic services (Public Safety)	Service Level Agreements between municipality and Department of Roads and Transport
3. Meet conditional grants requirements	Substantiate budget with financial resources
4. Record of properties within the municipality	Valuation rolls
5. Provision on restoration of landfill sites	Service level agreements between municipality and DEAT

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
1. Appropriate accountability of grants													
2. Accuracy and occurrence of revenue collected													
3. Grant register and reconciliation of grants													
4. Follow up on property records													
5. Review GRAP compliance													

Projections Per Milestone	Budget Projections	Source of Finance

	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Appropriate accountability of grants														
Accuracy and occurrence of revenue collected														
Grant register and reconciliation of grants														
Follow up on property records														
Review GRAP compliance														

DEPARTMENT	**Internal Audit Unit**	**PROJECT MANAGER**	**Internal Auditor**
PROJECT NAME:			
WARD:	Ingquza hill LM		
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2010		
PROJECT COMPLETION DATE:	June 2011		
TOTAL APPROVED BUDGET:	**250,000.00**		

Project Objectives	Project Key Performance Indicators
1. Quarterly sittings of the municipal Audit Committee	MFMA compliance
2. Risk assessment	Service Level Agreements between municipality and Service Provider
3. Registration fees	To comply with IIA regulations
4. Handbooks and statements	Compliance
5. Training and workshop Internal Audit intern Accommodation of internal auditor (DM)	Training

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
1. Invite the Audit committee member to quarterly meetings Review of the AFS by the audit committee Dates and venue for the meeting Audit committee workshops	MM/ Internal Auditor												
2. Invite service providers	MM/ CFO/Internal Auditor												
3. Registration with IIA Attend IIA conference	Internal Auditor												
4. Obtain internal audit handbooks GRAP Handbook	Internal Auditor												
5. Attend training on the new audit programme to be introduced by DM Design plan for internal audit intern Accommodation of an Internal Auditor from DM	Internal Auditor												

Projections Per Milestone	Budget Projections												Total	Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
	1	2	3	1	2	3	1	2	3	1	2	3		
Invite the Audit committee member to quarterly meetings Review of the AFS by the audit		14,700.00	14,700.00			14,700.00 5,000.00		14,700.00	5,000.00			14,700.00 5,000.00	73,500.00 15,000.00	Equitable share

committee Dates and venue for the meeting Organise workshops for Audit Committee														
Invite service providers									50,000.00				50,000.00	Equitable share
Registration with IIA Attend IIA conference	1,500.00												1,500.00	Equitable share
Obtain internal audit handbooks GRAP Handbook	1,500.00												1,500.00	Equitable share
Attend training on the new audit programme to be introduced by DM Design plan for internal audit intern Training for Internal Audit Intern	3000.00 800.00	3000.00 2,000.00 800.00	3000.00 800.00	3000.00 800.00	3000.00 2,000.00 800.00	3000.00 800.00	3000.00 800.00	3000.00 2,000.00 800.00	3000.00 800.00	3000.00 800.00	3000.00 2,000.00 800.00	3000.00 800.00	36,000.00 8,000.00 40,000.00	Equitable share

Accommodation of an Internal Auditor from DM														

DEPARTMENT	Municipal Manager's Office	**PROJECT MANAGER**	MANAGER
PROJECT NAME:	Performance assessment		
WARD:	Municipality		
VOTE NUMBER:			
PROJECT STARTING DATE:	JULY 2010		
PROJECT COMPLETION DATE:	JUNE 2011		
TOTAL APPROVED BUDGET:			
SOURCE OF FUNDING	Equitable Share		

Project Objectives	**Project Key Performance Indicators**
• Clear understanding of reporting and accountability	• Standard reporting format • Adopted reports • Filed documents

Key Milestones		**Time Frames**

Key Milestones		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
• Submission of performance assessment scores													
• Assessment by the Municipal Manager and HOD													
• Assessment by evaluation team													

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
													Nil	

DEPARTMENT	**Municipal Manager's Office**	PROJECT MANAGER	MANAGER
PROJECT NAME:	**Intergovernmental Relations**		
WARD:	**Municipality**		
VOTE NUMBER:			
PROJECT STARTING DATE:	**JULY 2010**		
PROJECT COMPLETION DATE:	**JUNE 2011**		
TOTAL APPROVED BUDGET:	**R 50 000**		
SOURCE OF FUNDING	**Equitable Share**		

Project Objectives	Project Key Performance Indicators
• To enhance service delivery • To promote cooperation among the spheres of government thereby enhancing service delivery	• Established government structures at municipal level • Launched structures • Coordinated programs

Key Milestones		Time Frames

Key Milestones		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
• Establishment of government structures at municipal • Schedule meetings with sector departments and GBS													
• Launching of government structures													
• Coordination of IGR meetings • Sitting of cluster meeting & sitting of government structure													

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
			16 620			166 90				1669 0			50 000	

	JULY			AUGUST			SEPTEMBER		
Expenditure & Revenue by Vote:	**OPEX**	**CAPEX**	**REVENUE**	**OPEX**	**CAPEX**	**REVENUE**	**OPEX**	**CAPEX**	**REVENUE**
Internal Audit Unit	9 333.34			26 933.34			26 933.34		
TOTALS									

QUARTERLY, MONTHLY EXPENDITURE BY VOTE AND REVENUE BY SOURCE

	OCTOBER			NOVEMBER			DECEMBER		
Expenditure & Revenue by Vote:	**OPEX**	**CAPEX**	**REVENUE**	**OPEX**	**CAPEX**	**REVENUE**	**OPEX**	**CAPEX**	**REVENUE**
Internal Audit Unit	13 333.34			13 333.34			21 933.34		

QUARTERLY, MONTHLY EXPENDITURE BY VOTE AND REVENUE BY SOURCE

	JANUARY			FEBRUARY			MARCH		
Expenditure & Revenue by Vote:	**OPEX**	**CAPEX**	**REVENUE**	**OPEX**	**CAPEX**	**REVENUE**	**OPEX**	**CAPEX**	**REVENUE**
Internal Audit Unit	11 333.34			13 333.34			21 933.34		

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QUARTERLY, MONTHLY EXPENDITURE BY VOTE AND REVENUE BY SOURCE

	APRIL			**MAY**			**JUNE**		
Expenditure & Revenue by vote	**OPEX**	**CAPEX**	**REVENUE**	**OPEX**	**CAPEX**	**REVENUE**	**OPEX**	**CAPEX**	**REVENUE**
Internal Audit Unit	11 333.34			8 333.34			21 933.34		

QUARTERLY EXPENDITURE BY VOTE AND REVENUE BY SOURCE

	FIRST QUARTER			**SECOND QUARTER**			**THIRD QUARTER**		
Expenditure & Revenue by vote	**OPEX**	**CAPEX**	**REVENUE**	**OPEX**	**CAPEX**	**REVENUE**	**OPEX**	**CAPEX**	**REVENUE**
Internal Audit Unit	60 200			46 600			96 600		

QUARTERLY EXPENDITURE BY VOTE AND REVENUE BY SOURCE

	FOURTH		
Expenditure & Revenue by vote	**OPEX**	**CAPEX**	**REVENUE**
Internal Audit Unit	46 600		

QUARTERLY, MONTHLY EXPENDITURE BY VOTE AND REVENUE BY SOURCE

	JULY			AUGUST			SEPTEMBER		
Expenditure & Revenue by Vote:	**OPEX**	**CAPEX**	**REVENUE**	**OPEX**	**CAPEX**	**REVENUE**	**OPEX**	**CAPEX**	**REVENUE**
Intergovernmental Relations		R5 540			R5 540			R5 540	
TOTALS									

QUARTERLY, MONTHLY EXPENDITURE BY VOTE AND REVENUE BY SOURCE

	OCTOBER			NOVEMBER			DECEMBER		
Expenditure & Revenue by Vote:	**OPEX**	**CAPEX**	**REVENUE**	**OPEX**	**CAPEX**	**REVENUE**	**OPEX**	**CAPEX**	**REVENUE**
IGR OF Cluster meetings				R4 172,50					

QUARTERLY, MONTHLY EXPENDITURE BY VOTE AND REVENUE BY SOURCE

	JANUARY			FEBRUARY			MARCH		
Expenditure & Revenue by Vote:	**OPEX**	**CAPEX**	**REVENUE**	**OPEX**	**CAPEX**	**REVENUE**	**OPEX**	**CAPEX**	**REVENUE**
Sitting of cluster meetings		R 4172,50					4172,50		
Sitting of IGR structures		R 8 345							

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QUARTERLY, MONTHLY EXPENDITURE BY VOTE AND REVENUE BY SOURCE

	APRIL			**MAY**			**JUNE**		
Expenditure & Revenue by vote	**OPEX**	**CAPEX**	**REVENUE**	**OPEX**	**CAPEX**	**REVENUE**	**OPEX**	**CAPEX**	**REVENUE**
Sitting of cluster meetings				R 4172,50					
Sitting of IGR structures	R 8 345								

BUDGET & TREASURY DEPARTMENT

The programmes within this Department include the following:

- Revenue Management
- Expenditure Management
- Asset and Liability Management
- Budget Reform and Reporting
- Investment

- Implementation of Financial System IT
- Supply Chain Management
- Reporting
- Internship Programme

Programme: Revenue Management **Key focus area: To maximize revenue collection**							
Project	**Budget**		**Timeframe**	**Responsible**	**Activity**	**Output**	**Outcomes**
	Capital	**Operational**					
To provide Incentive Structure fro consistent rate payers		R40 000	10th of every quarter	Accountant & Junior Acc	Identify the consistent rate payers within the 1st to the 7th of every month in the Billing System	List of rate payers	Improved revenue and meeting the projected income.
			10th of every quarter	Portfolio Head, CFO & Communication Section	Conducting the lucky draw in two towns	Lucky draw numbers	Improved revenue and customer satisfaction.
Crediting the accounts			15th of every quarter	Accountant	Crediting the wining customer with the voucher in the Billing System	Lucky draw numbers	Improved customer services.
Awareness meeting for rate payers and implementation of credit control policy			Quarterly	Portfolio Head, MM, CFO and All Other Managers	Conduct awareness meeting of credit control policy and collect feedback from debtors, issuing of notices, identification of central and suitable venues	Report	Improved cash flows and more co-operation and less account disputes
Provision of accurate billing and data		R40 000	July 2010 to Dec 2010	Senior Accountant and Rev Accountant	Identification of discrepancies, and implementation of	Report	Significant reduction in account queries and disputes

Programme: Revenue Management **Key focus area: To maximize revenue collection**							
Project	**Budget**		**Timeframe**	**Responsible**	**Activity**	**Output**	**Outcomes**
	Capital	**Operational**					
cleansing					New Valuation Roll		
Debtors reconciliation			Monthly by the 5th	Senior Accountant and Rev Accountant	Early identification of discrepancies between billings and collections Updating of debtors accounts Age Analysis Report	Report	Accurate and up-to date debtors accounts
Formulation of revenue committee			Quarterly by the15	MM & CFO	Development of action plan Implementation of action plan Review and Monitoring of the action plan	Report	Expansion of existing revenue base
Cash Management			Daily	Cashers & Junior Accountant	Balancing daily receipts and banking. Monitoring cash control sheets	Report	Fraud elimination/prevention
Indigent Support (FBS)		R800 000	July 2010 to June 2011	MM, CFO, Senior Accountant, & Revenue Accountant	Issuing of indigent applications Scrutinising and approving of indigent applicants Update the Indigent Register	Report	Improved revenue collection
Bank reconciliations			Monthly by the 15th	Revenue Accountant	Verification of bank balances and cash book balances	Report	Early identification of possible fraudulent transactions Identification of possible cash flow crunch

Programme: Revenue Management **Key focus area: To maximize revenue collection**							
Project	**Budget**		**Timeframe**	**Responsible**	**Activity**	**Output**	**Outcomes**
	Capital	**Operational**					
Enatis – reconciliation			Monthly by the 15th	Revenue Accountant and Natis Supervisor	Updated recons and easy identification of Gaps	Report	Compliance and accountability.
Reporting and variance analyses			5th of every month	Revenue Accountant	Monitoring of budget and cash-flow projections Issuing monthly budget statements and actual	Report	Compliance with legislation

Programme : Expenditure Management **Key focus area: To ensure and effective control of expenditure**							
Project	**Budget**		**Timeframe**	**Responsible**	**Activities**	**Output**	**Outcomes**
	Capital	**Operational**					
Receiving of Creditors vouchers/claims			Before the 25th of every month for creditors including s&t claims and the 10th for ward committees	Expenditure Clerk	Capturing of creditors to be paid on the payment list/system and/or FNB	List of creditors	Early processing of payments and adherence to MFMA and the Policy
Creditor payments with EFT or Cheques			30th or 31st of every month for creditors and 15th for ward committee related payments	Expenditure Accountant	In-time payments to the creditors.	List of payments	Improved Municipal credit rating Improved cash-flow management

Collection of cheques			After 31st of every month	Expenditure Clerk Expenditure Clerk	Sign off of Cheque register list with the Exp Clerk Issuing of cheque to services providers by filling the register form Deposit of cheques to the relevant banks	Report for the cheque register	Service provider satisfaction. Improved working relations with creditors Better credit rating for the Municipality
Reconciliation of creditors accounts and statements			Monthly by the 5th	Expenditure Accountant Expenditure Accountant	Verification of invoices to statements vs GL history Accurate age analysis.	Report on age creditors	Early identification of creditor discrepancies Improved internal control Accurate reporting
Bank reconciliations			Monthly by the 5th	Senior Accountant	Verification of bank balances and cash book balances	Report on bank recon	Early identification of possible fraudulent transactions Identification of possible cash flow crunch
Consolidated report of all withdrawals made			Quarterly	Expenditure Accountant	Expenditure report	Report	Early identification of unknown withdrawals Review and control of expenditure on regular basis.
Expenditure Forecasts and Variances			5th monthly	Senior Accountant	Control of budget & expenditure.	Report	Efficiency in expenditure management. Control cash flow forecast
Payroll			15th of every month	Senior Accountant Junior Payroll	To obtain a file of amendments from HR for	Report	In-time remuneration of employees and

				Accountant	consideration		Municipal Councillors Improved staff morale
Payslip issue			20th of every month	**HR Department**	Distribution of payslips to all departmental heads	Payslip	In-time identification of errors and attending to complaints Improved staff morale
Payroll review			20th of every month	Senior Accountant	Verification of salaries and amendments	Report	Accurate salaries Elimination of queries
Payroll Payment			25th of every month or the last working day if the 25th is on the weekend/holiday	Expenditure Accountant	Processing of salaries for Councillors, casuals and employees on FNB before the 25th	Proof of payment	Compliance with the legislation In-time remuneration of employees and Councillors
Payroll System Closure & Printing Reports			25th of every month	Junior Payroll Accountant & System Administrator	Proper internal control of Payroll System	Payroll report	Accurate payroll reports
General Ledger Interface			Before the end of every month	Junior Payroll Accountant	Linking of GL accounts with Payroll accounts	Up dated GL	Proper accounting records Easy reconciliation
Expenditure forecast and variance analysis			Monthly by the 5th	Senior Accountant	Report of monthly expenditure forecasted Report on budget versus actuals analysis	Report	Cash outflow management Effective financial planning Identification of adverse variances Explanation and correction of variance

Programme: Asset Management **Key focus area: To ensure assets are safeguarded**							
Project	**Budget**		**Timeframe**	**Responsible**	**Activities**	**Output**	**Outcomes**
	Capital	**Operational**					
Asset Verification			January 2011 and June 2011	Senior Accountant & Asset Clerk	Asset count of the existing Assets Reconciliation of Asset Register Updating of asset register	Verification report	Updated FAR Safeguarding of Council Assets.
Bar coding of Assets		R10 000	Monthly	Asset Clerk	Bar coding of the acquisition of the new asset	List of new bar coded assets	Safeguarding of Council Assets.
Monitoring of Asset Movement			On going	Asset Clerk	Develop asset movement from Compile a monthly report of non compliance related on the asset movement	Report	Safeguarding of Council Assets.
Application of Directive 4 on PPE		R900 000	September 2011	Senior Accountant	Perform measurement, impairment, valuation, review depreciation rates and residual values	Plant on implementation of directive 4	Full compliance with the GRAP
Land Audit		R300 000	September	CFO and	Conduct a land	Report	Compliance with

			2011	Senior Accountant	audit with the department of Development and Planning Determine the current value of Land		the GRAP
Implementation of Fixed Asset Management Policy			On going	CFO, Senior Accountant & Asset clerkt	Make awareness of the policy	Report	Comliance with internal controls Safeguarding of Council Assets.
Reconciliation Fuel Cards			Monthly by the 5th	Senior Acc & Asset Clerk	Economic use of fuel	Report	Control on fuel cards

Programme : Budget Reform and Report
Key focus area: Prepare realistic and strategic budget, effective control or expenditure as well enhancement of procurement system

Project	Budget		Timeframe	Responsible	Activities	Output	Outcomes
	Capital	Operational					
Implementation of the budget			01 July 2010	Senior Accountant	Capturing of the Budget in to the Financial Management System	Financial system with the new budget	Good control and monitoring of the Budget
Awareness			July 2010	CFO	Workshop the all the users of the budget about the budget	Report	Elimination of unnecessary mistakes
Budget process plan		R200 000	August 2010	Mayor, Portfolio Head, MM, CFO and all Managers	Drafting of budget process plan document Adoption of budget process plan by Council	Adopted budget process plan	Compliance with the provision of the MFMA and related legislation
Reporting and variance analysis			On or before the 5th of every month	Senior Accountant	Report submitted to National Treasury by 10th of every month	Report	Compliance with the provision of the MFMA and related

							legislation
Reports on Budget trends			Quarterly and half yearly	MM & CFO	Issuing detailed budget statements to the Hon. Mayor	Report	Early identification of budget shortfalls and abuses
MFMA Implementation Strategy			July 2010	MM & CFO	Full compliance with MFMA in accordance with NT implementation strategy	Implementation plan	Compliance with the provision of the MFMA and related legislation

Programme : Investments Management
Key focus area: To ensure treasury management in respect of healthy cash flows and appropriate investments

Project	Budget		Timeframe	Responsible	Activities	Output	Outcomes
	Capital	Operational					
Investments			September 2010	MM, CFO & Senior Accountant	Identification, recognition and measurement of all assets held as investments by the Municipality	Report	Compliance with GRAP accounting standards
Reviewing and reconciliation of investment bank accounts			Monthly	Senior Accountant	Compile a reconciled investment register	Report	Compliance with MFMA

Programme : Implementation of the Financial System IT
Key focus area: To ensure efficient, effective, economic financial reputing and management

Project	Budget		Timeframe	Responsible	Activities	Output	Outcomes
	Capital	Operational					
Roll out of the system		R50 000	On going	Senior Accountant	Development of system manuals for the users	System manuals	Enhanced understanding of the system
System Upgrade		R400 000	On going	Senior Accountant	Upgrade the system to 4i to cater for things that were identified as gaps	New upgraded system to 4i	Compliance with MFMA and the Municipal policies
Training		R100 000	August 2010	Senior Accountant	Organise training for the users on the system updates and for the new employees	List of trained staff	Informed users of the Financial Management System

Programme: Supply Chain Management **Key focus area: Enhancement of preferential procurement system to ensure compliance with legislation and regulations**							
Project	**Budget**		**Timeframe**	**Responsible**	**Activities**	**Output**	**Outcomes**
	Capital	**Operational**					
Implementation of the SCM Policy		10 000	On Going	Procurement Officer	Revised Supply Chain Management Policy that is in line with regulations made by MFMA and NT Regulations	Implementation plan	Compliance with legislation
Supplier Data Base			Quarterly	SCM Officer	Monitoring of database system Issuing of invitation through the media based on supplier categories Verification and accreditation of suppliers	Up dated database	Compliance with legislation & policy Acquisition of goods and services from approved suppliers.
Support to the committees			On going	SCM Officer	Provide technical support to the committees Provide technical support to other departments	Reports	Compliance with the legislation
Managing the Acquisition Process			On going	SCM Officer	Managing the re-order level by having the turnaround period of 3 days Review the stock management system Minimum, maximum & re-order level maintained per stock management system	List of acquisition per month and re-orders per month	Better service delivery to customer

Programme: Reporting **Key focus area: Implementation, enhancement and maintenance of an effective financial reporting system to ensure compliance with legislation and regulations**							
Project	**Budget**		**Timeframe**	**Responsible**	**Activities**	**Output**	**Outcomes**
	Capital	**Operational**					

Supply chain management report			Monthly by the 5th	CFO and SCM Officer	Listing of all awarded bidders Consolidation report of all awarded bidders per quarter, half-yearly and annually	Reports	Compliance with legislation

Programme: Demand Management
Key focus area: To ensure that the resources required supporting the strategic and operational commitments of the municipality are delivered at the correct time, at the right price and at the right location, and that the quantity and quality satisfy the needs of the municipality.

Project	Budget		Timeframe	Responsible	Activities	Output	Outcomes
	Capital	Operational					
Cost benefit/ value for money			2nd of every month	Supply Chain Management Officer and middle management	Cost effective procurement and accurate assessment of current and future needs.	Reports	Meet all critical delivery dates within the budgetary requirements.
Analysis of past expenditure			On going	Junior Accountant Supply Chain	Effective use of the list of prospective providers and determine the price paid for goods and services	Reports	Past expenditure on the relevant goods and services can be analysed and specifications and terms of reference linked to.

Programme : Acquisition Management
Key focus area: Procurement of goods and services, either through quotations or through a bidding process must be within the threshold values as determined by the municipality's supply chain management policy.

Project	Budget		Timeframe	Responsible	Activities	Output	Outcomes
	Capital	Operational					
Asking for quotes			3 days turnaround	Junior Accountant	Speedy delivery of goods and services, and proper recording	List of all the quotation	Quick provision of goods and

			time	and procurement clerk	of delivery notes Make verbal quotations or written quotations R1000 up to R10 000	report per month	services Enhanced service delivery
Formal quotes			3 days turnaround time	Procurement Officer and CFO approves	Speedy delivery of goods and services Request formal written quotations (R10 000 up to R200 000	List of all the quotation report per month	Quick provision of goods and services
Term contracts			7 days after the award	Procurement Officer and CFO	List services and acquiring of goods that can be sourced	Reports	Compliance with the procedures when procuring repetitive goods and services
Competitive Bidding Process			90 days	Procurement Officer and CFO	Submission of all adverts to the CFO for verification before the final approval by the Accounting Officer Compilation of bidding documentation, public invitation of bids, site meetings, the evaluation of bids, the award of contracts and the administration of contracts	Reports	Compliance with the legislation.

Programme: Internship **Key focus area: To create an environment that is suitable and conducive to training**							
Project	**Budget**		**Timeframe**	**Responsible**	**Activities**	**Output**	**Outcomes**
	Capital	**Operational**					
Internship Programme			On going	CFO and department staff	Development of training programme Evaluation of interns	Programme developed	Compliance with legislation

					Identification of mentors		
Intern's Exposure		80 000	September 2010	CFO & Senior Accountant	Identify training/education to be undergone by interns	Training reports	Compliance with Legislation and treasury regulations
Recruitment		500 000		HR Department	Recruit two more interns as per National Treasury	Appointment of interns	Compliance with NT

DEPARTMENT	**Budget & Treasury**	**PROJECT MANAGER**	
PROJECT NAME:	To provide incentive structure for consistent rate payers		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	15 October 2010		
PROJECT COMPLETION DATE:	June 2011		

TOTAL APPROVED BUDGET:	
Project Objectives	**Project Key Performance Indicators**
Improved revenue and meeting the projected income.	Consistent lucky draws in all two towns – monthly
To promote consistency in paying rates	Consistency in payment by ratepayers

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Drafted terms of reference and conditions of competition	Rev. Accont												
First lucky draw proceedings in two towns	Rev. Accont												
Ongoing monthly lucky draws	Rev. Accont												
Crediting the accounts of the winning customer with the voucher in the billing	Rev. Accont												

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Drafted terms of reference and conditions of competition														
First lucky draw proceedings in three towns														
Ongoing monthly lucky draws														
Crediting the accounts														

DEPARTMENT	Budget &Treasury	PROJECT MANAGER	MM & CFO
PROJECT NAME:	Awareness meeting for rate payers and implementation of credit control policy		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	Quarterly		
PROJECT COMPLETION DATE:	June 2010		
TOTAL APPROVED BUDGET:			

Project Objectives	Project Key Performance Indicators
Improved cash flows and more co-operations and less account disputes	Conversion of credit control policy to all languages
	Issuing of notices,
	Identification of central and suitable venues

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Awareness Meeting with all the rates payers	MM & CFO												
Issuing of notices	MM & CFO												
Identification of central and suitable venues	MM & CFO												

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Credit control policy in all languages														
Issuing of notices														
Identification of central and suitable venues														

DEPARTMENT	**Budget & Treasury**	**PROJECT MANAGER**	**Senior Acc**
PROJECT NAME:	Provision of accurate billing and data cleansing		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2010 for rates, monthly for refuse,etc.		
PROJECT COMPLETION DATE:	June 2011		
TOTAL APPROVED BUDGET:			

Project Objectives	Project Key Performance Indicators
Significant reduction in account queries and disputes	Identification of discrepancies
	Transfer of clean data to new integrated system
	Implementation of new valuation roll
	Timeous implementation of supplementary valuation
	In-time delivery of bills

	Address all customer complaints

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Identification of discrepancies	Rev Acc												
Transfer of clean data to new integrated system	Rev Acc												

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Identification of discrepancies			30 000										30 000	Internal
Transfer of clean data to new integrated system				5 000	5 000								10 000	Internal

DEPARTMENT	**Budget & Treasury**	**PROJECT MANAGER**	**Senior Acc & Rev Accountant**
PROJECT NAME:	Debtors reconciliation		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2010 – Monthly by the 8th		
PROJECT COMPLETION DATE:	June 2011		
TOTAL APPROVED BUDGET:			

Project Objectives	Project Key Performance Indicators
Accurate and up-to date debtors accounts	Early identification of discrepancies between billings and collections
	Updating of debtors accounts

Key Milestones	Responsible	Time Frames

	Official	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Identification of discrepancies between billings and collections	Senior Acc & Rev Ac												
Updating of debtors accounts	Senior Acc & Rev Ac												

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		

DEPARTMENT	**Budget & Treasury**	**PROJECT MANAGER**	**MM, CFO, Accountant, Revenue Acc**
PROJECT NAME:	Bank Reconciliations		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2010		
PROJECT COMPLETION DATE:	June 2011		
TOTAL APPROVED BUDGET:			

Project Objectives	Project Key Performance Indicators
Verification of bank balances and cash book balances	Early identification of possible fraud

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Reconciling the bank with cashbook	Rev. Account												
Early identification of possible fraud													

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		

Reconciling the bank with cashbook														
Early identification of possible fraud														

DEPARTMENT	**Budget & Treasury**	**PROJECT MANAGER**	**MM, CFO, Accountant, Revenue Acc**
PROJECT NAME:	E-Natis reconciliation		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2010		
PROJECT COMPLETION DATE:	June 2011		
TOTAL APPROVED BUDGET:			

Project Objectives	**Project Key Performance Indicators**
Updated reconciliations	Compliance with legislation

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Reconciling the eNatis report with the Bank deposit	Rev. Account												
Reconciling the bank deposit with the cash book	Rev Acc												

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
E-natis reconciliation														

DEPARTMENT	**Budget & Treasury**	**PROJECT MANAGER**	**MM, CFO, Accountant, Revenue Officer**
PROJECT NAME:	Cash Management		
WARD:			
VOTE NUMBER:			

PROJECT STARTING DATE:	July 2010
PROJECT COMPLETION DATE:	June 2011
TOTAL APPROVED BUDGET:	

Project Objectives	**Project Key Performance Indicators**
Improved cash management	Fraud prevention
	Proper handling of cash

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Balancing of receipts and banking	Rev. Account												
Checking daily banking both offices													
Checking the receipts summary													

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		

DEPARTMENT	**Treasury**	**PROJECT MANAGER**	**MM, CFO, Accountant, Revenue Officer**
PROJECT NAME:	Indigent Support		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2010		
PROJECT COMPLETION DATE:	June 2011		
TOTAL APPROVED BUDGET:			

Project Objectives	**Project Key Performance Indicators**
Improved revenue collection	Issuing of indigent applications
	Scrutinising and approving of indigent applicants

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Issuing of indigent applications	MM & CFO												
Scrutinising and approving of indigent applicants	MM & CFO												
Payment for the indigent people	Senior Acc												

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Issuing of indigent applications														
Scrutinising and approving of indigent applicants														
Indigent support	66667	66667	66667	66667	66667	66667	66667	66667	66667	66667	66667	66667	800 000	EQ Share

DEPARTMENT	**Budget & Treasury**	**PROJECT MANAGER**	**Expenditure Accountant**
PROJECT NAME:	Creditors payment		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	Monthly – 15th or 31st of every month		
PROJECT COMPLETION DATE:	June 2011		
TOTAL APPROVED BUDGET:			

Project Objectives	Project Key Performance Indicators
Service provider satisfaction.	Timeous submission of creditors vouchers

Key Milestones	Responsible	Time Frames

	Official	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Creditors vouchers to be submitted at least 5 days before payment date, i.e. on the 25th for the 30 or 31st and be recorded in the claims book.	Exp Clerk												
26th compile list of claims submitted to verify with procurement office	Exp clerk												
Check all requests for payments against the budget.	Exp Acc												
Accurate preparation and verification of supporting documentation for all payments and transfers, i.e. cheque requisition forms, electronic printouts, etc.	Exp Acc												
To link goods received note to invoice payment and verify GRN approvals.	Exp Clerk												
Process payment for all claims as per the authorisation by the supervisor submitted for the 30th of the month	Exp Clerk												
Issuing of cheques/ electronic payments and remittance advices to suppliers and do banking for the external suppliers. To assist managers to resolve outstanding items on supplier reconciliations	Exp Clerk												
To keep records and archives of all processed invoices by doing manual and electronic filling on a daily basis.	Exp Clerk												
To follow up and action invoices where: Approval is delayed ;Invoice approval is rejected ;Receiving is outstanding ;Cost allocation information outstanding ;Invoice is not a valid tax invoice ;Accurate processing of supplier payments in accordance with payment terms and correct treatment of VAT.	Exp Clerk												
To manage petty cash function including reconciliation and replenishment of petty cash.	Exp Clerk												
To obtain supplier banking details and keep them updated.	Exp Clerk												
Follow up on reconciling items and unpaid cheques and assist managers to resolve outstanding items on supplier reconciliations	Exp Clerk												
To clear work list on a daily basis and make follow-up on queries from within the organisation and external suppliers.	Exp Clerk												

To provide first line support to suppliers	Exp Clerk	[redacted]
		[redacted]

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		

DEPARTMENT	**Budget & Treasury**	**PROJECT MANAGER**	**Snr Accountant & Exp Accountant**
PROJECT NAME:	Payroll		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	Monthly – 15th and 25th of every month		
PROJECT COMPLETION DATE:			
TOTAL APPROVED BUDGET:			

Project Objectives	Project Key Performance Indicators
Improved staff morale	Efficient and timeous submission and processing of staff claims and remuneration

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
To obtain attendance register for employees, medical schedule, loans schedule, garnishees and cell phone billings	Jnr Payroll Accountant	[redacted]											
Information on resignations and new appointments and travel claims from various departments by the 10th of every month	Jnr Payroll Accountant	[redacted]											
Capturing of the amendments, printing and issuing of payslips by the 15th of every	Jnr Payroll	[redacted]											

month	Accountant	[redacted]
Attending to queries pertaining to salaries up to the 19th of the month	Jnr Payroll Accountant	[redacted]
Printing and reviewal of the remuneration list, processing of the payment and submission to the expenditure office by the 20th of the month	Jnr Payroll Acc & Exp Acc	[redacted]
Printing of all the reports as well as Audit trail checked and signed by both supervisor and Jnr Payroll Accountant by the 25th of the month	Jnr Payroll Acc & Exp Acc	[redacted]
Back up, interface and closing of the month by the 25th of the month	Jnr Payroll Accountant & IT	[redacted]
Submission of statutory deduction for payment by the 26th of the month	Jnr Payroll Accountant	[redacted]
Completing and submission of EMP 201's returns by the month end	Jnr Payroll Accountant	[redacted]
Reconciliation of statutory deduction, payroll, EMP 201's by the month end	Jnr Payroll Accountant	[redacted]
Clearing of suspense account by the 7th of each month	Jnr Payroll Accountant	[redacted]
Submission of EMP 501's and IRP 5's by the 31st May 2011	Jnr Payroll Acc & Exp Acc	[redacted]
Printing and distribution of IRP 5's by the 30th June 2011	Jnr Payroll Accountant	[redacted]

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		

DEPARTMENT	**Budget & Treasury**	**PROJECT MANAGER**	**Exp Accountant**
PROJECT NAME:	Reconciliation of creditors accounts and statements		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	Monthly – 5th of every month		
PROJECT COMPLETION DATE:	June 2011		
TOTAL APPROVED BUDGET:			

Project Objectives	**Project Key Performance Indicators**
Improved internal controls	Correctness of statements
	Elimination of possible invoice and payment duplication
	Improved internal control

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Print creditors age analysis end of the month	Exp Accountant												
Request statements not sent from creditors by the end of the month	Exp Accountant												
Verification of invoices validity to supplier statements by the 5th of the month	Exp Accountant												

Projections Per Milestone	**Budget Projections**	**Source of**

	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	Finance
	1	2	3	1	2	3	1	2	3	1	2	3		

DEPARTMENT	**Budget & Treasury**	**PROJECT MANAGER**	**Snr Accountant & Exp Accountant**
PROJECT NAME:	Expenditure forecast and variance analysis		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	Monthly		
PROJECT COMPLETION DATE:	June 2011		
TOTAL APPROVED BUDGET:			

Project Objectives	Project Key Performance Indicators
Effective financial planning – expenditure and revenue management	Report of monthly expenditure forecasted
	Report on budget versus actuals analysis

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Report of monthly expenditure forecasted	Snr Acc & Exp Acc												
Report on budget versus actuals analysis	Snr Acc & Exp Acc												
Reasons for the variances on a monthly basis	Exp Acc												

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		

DEPARTMENT	**Budget & Treasury**	**PROJECT MANAGER**	**Snr Accountant & Exp Accountant**
PROJECT NAME:	Bank reconciliations		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	Monthly – by the 5th		
PROJECT COMPLETION DATE:	June 2011		
TOTAL APPROVED BUDGET:			

Project Objectives	**Project Key Performance Indicators**
Effective cash management and internal controls	Early identification of possible fraudulent transactions
	Identification of possible cash flow crunch

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Verification of bank balances and cash book balances	Snr Acc & Exp Acc												
Submission of bank reconciliation to C F O by the 5th of the month	Snr Acc & Exp Acc												

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		

DEPARTMENT	**Budget & Treasury**	**PROJECT MANAGER**	**Snr Accountant**
PROJECT NAME:	Consolidated report of all withdrawals made		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	Quarterly		
PROJECT COMPLETION DATE:	June 2011		
TOTAL APPROVED BUDGET:			

Project Objectives	**Project Key Performance Indicators**
Review and control of expenditure on regular basis.	Expenditure report

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Expenditure report	Exp Accountant												
Submission of monthly withdrawals not approved in the budget by 30th June	Snr Accountant												

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		

DEPARTMENT	Budget and Treasury	PROJECT MANAGER	MM and CFO & SCM Officer
PROJECT NAME:	Implementation of SCM policy		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2010		
PROJECT COMPLETION DATE:	June 2011, continuous		
TOTAL APPROVED BUDGET:	R10 000		

Project Objectives	Project Key Performance Indicators
Implement and monitor the supply chain management policy in line with legislation	Procurement of goods and services in terms of SCM policy
Strengthening of Bid Committees Control measures in acquiring quotations	Policy amended and adopted, less queries about turn around time
	Satisfaction, turnaround time within departments

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Review of existing policy and amendment	CFO& SCM Officer												
Implementation of SCM policy													

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Implementation of SCM policy			10 000										10 000	internal

DEPARTMENT	**Budget and Treasury**	**PROJECT MANAGER**	**SCM Officer**
PROJECT NAME:	Supplier Data Base		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	01 June 2010		
PROJECT COMPLETION DATE:	30 June 2011		
TOTAL APPROVED BUDGET:			

Project Objectives	**Project Key Performance Indicators**
Acquisition of goods and services from approved suppliers.	Implementation of database system
	Applications for accreditation
	Accredited suppliers, copy of advert issued Reports on invalid tax clearance certificate

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Re-registration of service providers onto IHLM database	SCM Officer			■			■			■			■
Issuing of invitation through the media based on supplier categories	SCM Officer	■			■			■			■		
Verification and accreditation of suppliers, for example tax clearance	SCM Officer		■			■			■			■	

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		

DEPARTMENT	**Budget and Treasury**	**PROJECT MANAGER**	**SCM Officer**
PROJECT NAME:	Support of committees		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2010		
PROJECT COMPLETION DATE:	30 June 2011		
TOTAL APPROVED BUDGET:			

Project Objectives	Project Key Performance Indicators
Better and speedy service delivery and improved customer service and public accountability	Compliance with bid committees and departments
Fair, equitable, transparent, competitive and cost effective procurement and bidding processes	Smooth running of bid committees, with relation to legislation

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Timeously sitting of committees, specification, evaluation and adjudication	SCM Officer												
Advertising of awarded bids timeously for public accountability	SCM Officer												
Workshops on Bid committees and tendering	SCM Officer												
Writing of reports for the committees	SCM Officer												

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		

DEPARTMENT	**Budget and Treasury**	**PROJECT MANAGER**	**SCM Officer**
PROJECT NAME:	Managing the acquisition processes		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2010		
PROJECT COMPLETION DATE:	30 June 2011		
TOTAL APPROVED BUDGET:			

Project Objectives	Project Key Performance Indicators
Effectiveness and efficiency of demand and acquisition management	Turnaround time within deadlines
Compliance with SCM policy	Less queries from departments

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Keeping of quotations and requisitions documents	SCM Officer												
Managing the order level by having the turnaround period 3 days	SCM Officer												
Review the stock management system, re-order level and maintenance per stock item	SCM Officer												
Managing of Roaster	SCM Officer												

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		

DEPARTMENT	**Budget and Treasury**	**PROJECT MANAGER**	**CFO and SCM officer**
PROJECT NAME:	Supply chain management report		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:			
PROJECT COMPLETION DATE:	Monthly by the 8th		
TOTAL APPROVED BUDGET:			

Project Objectives	Project Key Performance Indicators
Compliance with MFMA and NT regulations	Compliance with legislation
Transparency of Bid processes	Submission of the report within the deadlines to the CFO
Council to exercise its oversight duties	

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Monthly reports, quarterly reports	CFO and SCM Officer												
Consolidation report of all awarded bidders per, quarter, half-yearly and annually	CFO and SCM Officer												
Annual reports	SCM Officer												

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		

DEPARTMENT	**Budget and Treasury**	**PROJECT MANAGER**	**SCM Officer**
PROJECT NAME:	CIDB		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2010		
PROJECT COMPLETION DATE:	30 June 2011		
TOTAL APPROVED BUDGET:			

Project Objectives	Project Key Performance Indicators
Compliance with CIDB act	Monthly reports to CIDB

Key Milestones	Responsible Official	Time Frames			
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter

		1	2	3	1	2	3	1	2	3	1	2	3
Registering the municipality to CIDB database	CFO and SCM Officer												
Verify validity of CIDB certificates	CFO and SCM Officer												
Verify all contractors before awarding	SCM Officer												
Capturing all the awarded contracts to CIDB website													

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		

DEPARTMENT	**Budget & Treasury**	**PROJECT MANAGER**	**Mayor, Portfolio Head, MM, CFO and all Managers**
PROJECT NAME:	Budget process plan		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	29 Aug 2010		
PROJECT COMPLETION DATE:	June 2011		
TOTAL APPROVED BUDGET:			

Project Objectives	Project Key Performance Indicators
Compliance with the provision of the MFMA and related legislation	Draft budget process plan
Effective financial planning	Council adoption of budget process plan
	Adoption of final budget by Council

Key Milestones	Responsible Official	Time Frames			
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter

		1	2	3	1	2	3	1	2	3	1	2	3
Drafting of budget process plan document	CFO												
Adoption of budget process plan by Council	MM												
Implementation of the budget	CFO												
Budget outreach	MM												
Adoption of the budget	MM												

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Drafting of budget process plan document														
Adoption of budget process plan by Council														
Implementation of the budget								100 000	50 000	50 000			200 000	External
Budget outreach														
Adoption of the budget														

DEPARTMENT	**Budget & Treasury**	**PROJECT MANAGER**	**Ass. CFO and Accountant**
PROJECT NAME:	Budget reporting and variance analysis		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	Monthly – by the 8th		
PROJECT COMPLETION DATE:			
TOTAL APPROVED BUDGET:			

Project Objectives	Project Key Performance Indicators
Compliance with the provision of the MFMA and related legislation	Report submitted to National Treasury by 10th of every month

Key Milestones	Responsible Official	Time Frames			
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter

		1	2	3	1	2	3	1	2	3	1	2	3
Report submitted to National Treasury by 10th of every month	CFO, MM												

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Report submitted to National Treasury by 10th of every month														

DEPARTMENT	**Treasury**	**PROJECT MANAGER**	**CFO & MM**
PROJECT NAME:	Annual Financial Statements		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2010		
PROJECT COMPLETION DATE:	August 2010		
TOTAL APPROVED BUDGET:	300 000		

Project Objectives	Project Key Performance Indicators
GRAP compliant financial statements	Annual financial statements

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Compile the, Financial position	CFO												
Financial performance	CFO												
Statement of financial position	CFO												

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		

Compile the, Financial position						300 000							300 000	FMG & EQ
Financial performance														
Statement of financial position														

DEPARTMENT	**Budget & Treasury**	**PROJECT MANAGER**	**CFO & MM**
PROJECT NAME:	Annual Financial Statements		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	September 2010		
PROJECT COMPLETION DATE:	December 2010		
TOTAL APPROVED BUDGET:	R1 100 000		

Project Objectives	**Project Key Performance Indicators**
Audit process	Improved audit opinion

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Provide audit with required information	CFO												
Attend to audit quiries	CFO												
Draft the audit action plan	CFO												
Implement the audit action plann	CFO												
Payment of audit fees													

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Provide audit with required information														

Attend to audit quiries														
Draft the audit action plan														
Implement the audit action plan														
Payment of audit fees			200 000	600 000	200 000	100 000							1 100 000	External

DEPARTMENT	**Treasury**	**PROJECT MANAGER**	**Manager : Budget & Compliance**
PROJECT NAME:	MFMA Implementation Strategy		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:			
PROJECT COMPLETION DATE:	July 2010		
TOTAL APPROVED BUDGET:			

Project Objectives	**Project Key Performance Indicators**
Compliance with the provision of the MFMA and related legislation	Full compliance with MFMA in accordance with NT implementation strategy

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Full compliance with MFMA in accordance with NT implementation strategy	CFO												

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		

DEPARTMENT	**Budget & Treasury**	**PROJECT MANAGER**	**CFO , Senior Accountant**
PROJECT NAME:	Investment Register		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:			
PROJECT COMPLETION DATE:	September 2010		
TOTAL APPROVED BUDGET:			

Project Objectives	**Project Key Performance Indicators**
Compliance with the MFMA.	Complete investment register
Proper internal control	Early Identification of loses

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Implementation of the investment policy	Sen. Acc												
Recognise, measure and classify some assets as investments	Sen. Acc												
Update the investment register	Sen. Acc												
Update the investments accounts in the General Ledger	Sen. Acc												
Reconcile the investments monthly	Sen. Acc												
Evaluate the investments	Sen. Acc												

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Implementation of the investment policy						50 000							50 000	External
Recognise, measure and classify some assets as investments								100 000	100 000				200 000	External
Update the investment register														
Update the investments accounts														

in the General Ledger														
Reconcile the investments monthly														
Evaluate the investments														

DEPARTMENT	**Treasury**	**PROJECT MANAGER**	**CFO and all finance staff**
PROJECT NAME:	Upgrading of System to 4i		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2010		
PROJECT COMPLETION DATE:			
TOTAL APPROVED BUDGET:	R400 000		

Project Objectives	**Project Key Performance Indicators**
Upgrading of the system to 4i	Finalised of integrated IT system acquisition process

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Request the service provider to upgrade the system	CFO												
Training of staff	CFO												
Implement the new system	CFO & All BTO Staff												
Use the system to manage budget	Sen. Account												
Use the system to draw reports	Sen. Account												

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Request the service provider to upgrade the system			300 000										300 000	External
Training of staff				100 000									100 000	External

DEPARTMENT	**Budget & Treasury**	**PROJECT MANAGER**	**CFO**
PROJECT NAME:	National quarterly, half-yearly and annual reports		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:			
PROJECT COMPLETION DATE:	Quarterly, half-yearly and annually		
TOTAL APPROVED BUDGET:			

Project Objectives	**Project Key Performance Indicators**
Compliance with legislation	Treasury reports

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Compile all treasury reports when required	CFO												
Submit s71 reports	CFO												
Submit SCM quarterly reports	CFO												

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Compile all treasury reports when required														
Submit s71 reports														
Submit SCM quarterly reports														

DEPARTMENT	**Treasury and Budget**	**PROJECT MANAGER**	**Snr Accountant**
PROJECT NAME:	General Expenses		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2010		
PROJECT COMPLETION DATE:	June 2011		

TOTAL APPROVED BUDGET:	R1,764,734

Project Objectives	**Project Key Performance Indicators**
Providing working tools to enhance a good working environment	Staff achieving targets
	Improved working conditions

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Pre – requisition of goods and services	Exp Officer												
Order of goods and services	Accountant												
Preparation of payment voucher	Exp Officer												
Final approval and payment	ACFO & CFO												

Projections Per Milestone	**Budget Projections**												**Total**	**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**				
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Advertising Fees	5 833	5 833	5 833	5 833	5 833	5 833	5 833	5 833	5 833	5 833	5 833	5 835	70 000	Internal
Loan Repayment			93 750			93 750			93 750			93 750	375 000	External
Bank Charges	11 190	11 190	11 190	11 190	11 190	11 190	11 190	11 190	11 190	11 190	11 190	11 191	134 289	Internal
Munsoft & Payday	39 317	39 317	39 317	39 317	39 317	39 317	39 317	39 317	39 317	39 317	39 317	39 324	471 811	Internal
Hotel Accommodation	6 666	6 666	6 666	6 666	6 666	6 666	6 666	6 666	6 666	6 666	6 666	6 674	80 000	Internal
Insurance	700 000												700 000	External
Vehicle Car Hire	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	25 000	300 000	External
Postage	416	416	416	416	416	416	416	416	416	416	416	424	5 000	Internal
Data Lines	15 855	15 855	15 855	15 855	15 855	15 855	15 855	15 855	15 855	15 855	15 855	15 855	190 260	Internal
DBSA Loan Repayment	29 948	29 948	29 948	29 948	29 948	29 948	29 948	29 948	29 948	29 948	29 948	29 952	359 380	External
Towing Services	3 333	3 333	3 333	3 333	3 333	3 333	3 333	3 333	3 333	3 333	3 333	3 337	40 000	Internal
Petty Cash	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	18 000	Internal
Rent – Office Equipment	14 974	14 974	14 974	14 974	14 974	14 974	14 974	14 974	14 974	14 974	14 974	14 976	179 690	Internal
S&T	6 666	6 666	6 666	6 666	6 666	6 666	6 666	6 666	6 666	6 666	6 666	6 674	80 000	Internal
Telephone	91 666	91 666	91 666	91 666	91 666	91 666	91 666	91 666	91 666	91 666	91 666	91 674	1 100 000	External

Vodacom	17 500	17 500	17 500	17 500	17 500	17 500	17 500	17 500	17 500	17 500	17 500	17 500	210 000	External

CORPORATE SERVICES

SDBIP 2010/11 FINANCIAL YEAR

KPA: Human Resource Administration and Management

OBJECTIVE: To improve the management of worker benefits and to improve skills of employees, councillors and the community as a whole

PROJECT	OPEX	CAPEX	TIMEFRAME	RESPONSIBLE OFFICIAL	ACTIVITIES	KPI OUTPUT	KPI OUTCOME
Formulation of new policies & reviewal of approved policies	50 000		March 2011	Mr. Mphako	Workshoping all departmental policies both internally & externally	Documents containing adopted policies	Positive working environment and compliance to legislation
Complying with Provisions of Employment Equity Act (EEA)	Xx		31 December 2010	S. Mvunelo	Finalisation and implementation of the employment equity plan	More appointments and training interventions to address Equity	Improved staff profile with employees from designated groups
Complying with the Provisions of Occupational Health & Safety Act (OHSA)	xx		31 December 2010	Mr. Mphako	Formulation and training of safety committee	Improved accountability & compliance to OHSA	Safe working environment
Recruitment and Selection	60 000		Quarterly	Mr. Mvunelo	Reviewal of the organogram, Identification and filling of vacant posts	Improved management of staff turnover	Improved service delivery to communities
Administration of Leaves & Payroll	Xx		Monthly until June 2011	Mr. S. Mvunelo	Confirmation of leave days in the system	Updated leave records	Efficient management of leaves and benefits

					Effecting approved salary structure & employee benefits	Accurate monthly payment schedules	
Maintaining labour relations	60 000		Bi monthly till June 2011	Mr. S. Mvunelo	LLF Meetings, Workshops on labour matters	Improved employment relations	Enhanced Labour Peace

KPA: SKILLS DEVELOPMENT

OBJECTIVE: To improve skills level and performance level of the Municipality

PROJECT	OPEX	CAPEX	TIMEFRAME	RESPONSIBLE OFFICIAL	ACTIVITIES	KPI OUTPUT	KPI OUTCOME
Training of councillors and officials	1,000 000		June 2011	Miss N.C. Sompeta	• Identifying of skills gap and conducting skills audit • Compiling of WSP aligned with IDP objectives • Providing workshops, short courses and bursaries & study assistance	Increased levels of competence in both Councillors and officials	Accelerated service delivery to communities in the jurisdiction of the Municipality
Training of unemployed people and people with disabilities			August 2010 to June 2011	Miss N.C. Sompeta	Providing short courses and learnerships	Increase level of skilled people	Improve service delivery

KPA: EMPLOYEE ASSISTANCE PROGRAMME

OBJECTIVE: To enhance work performance, profitability and productivity of the organisation by addressing personal and work related issues affecting productivity.

PROJECT	OPEX	CAPEX	TIMEFRAME	RESPONSIBLE OFFICIAL	ACTIVITIES	KPI OUTPUT	KPI OUTCOME
EAP Awareness Campaigns and Workshops for IHLM employees	100 000		December 2010	Mr F Mphako	Appointment of EAP Officer and establishment of EAP Office Implementation of EAP Policy	Improved work performance Highly motivated and informed staff	Accelerated service delivery
Counselling , Professional Advice and medical consultations & EAP Evaluation			December 2010	EAP Officer	Appointment of service provider for referrals	Highly motivated staff. Professional Services	Accelerated service delivery

KPA: JOB EVALUATION

OBJECTIVE: To enhance work performance, profitability and productivity in the institution

PROJECT	OPEX	CAPEX	TIMEFRAME	RESPONSIBLE OFFICIAL	ACTIVITIES	KPI OUTPUT	KPI OUTCOME

Establishment of a Job Evaluation Unit	100 000		September 2010	Mr F Mphako	Allocation of staff and resources to support the process.	1xJob evaluation Officer 1x job evaluation Clerk	Accelerated service delivery
Job Analysis			June 2011	JE Officer	Job description writing and filling in of Job analysis questionnaires	Readily available job descriptions. Properly analysed posts and job functions in the establishment	Accelerated service delivery

KPA: Provision of Administration services

OBJECTIVE: To improve office environment, office ethics and service delivery in general

PROJECT	OPEX	CAPEX	TIMEFRAME	RESPONSIBLE OFFICIAL	ACTIVITIES	KPI OUTPUT	KPI OUTCOME
Procurement of of stationery & cleaning material	300 000		Monthly until June 2011	Mr. Mfunda	Purchasing & distributing all office stationery & cleaning material	Clean offices	A healthy working environment in offices
Procurement of office equipment	500 000		31 August 2010 to June		Purchasing of office furniture, heaters,	Optimally equipped	Conducive working

			2011		fans & blinds	offices	environment
Provision of registry & reprographic services	50 000		Monthly until June 2011		Upgrading registry; photocopying all documents; receiving, recording & distributing all faxes	Properly managed records	Improved management of paper trail
					Managing Municipal records	Correctly filed records	

KPA: Administration & maintenance of all Municipal vehicles including allocation of vehicles & petrol card reconciliation

OBJECTIVE: To properly control all Municipal vehicles

PROJECT	OPEX	CAPEX	TIMEFRAME	RESPONSIBLE OFFICIAL	ACTIVITIES	KPI OUTPUT	KPI OUTCOME
Provision of fleet	300 000		Daily up to	Mr FJ Mafukula	Inspection and	Updated file	Accelerated

management services			June 2011		allocation of vehicles on a daily basis	for each vehicle	service delivery to communities
					Management and reconciliation of petrol cards and log sheets on a daily basis		

KPA: Provision & maintenance of Customer Care Services

OBJECTIVE: To manage & improve relations between the Municipality and the community in line with the Batho Pele principles

PROJECT	OPEX	CAPEX	TIMEFRAME	RESPONSIBLE OFFICIAL	ACTIVITIES	KPI OUTPUT	KPI OUTCOME
Provision of reception services	650 000			Mr AM Mfunda	Directing telephone calls in & out of the institution	Efficiently running municipal reception	Satisfied customers
					Telephone management & control	Cost saving on telephone	Reduced spending on telephone
					Two Customer Care workshops for front-line staff	Positive attitudes & willingness to serve	Improved Customer service environment
Implementation of Service Standards	45 000			Mr AM Mfunda	Reviewing of signage in accordance with new developments	Effectively implemented Batho Pele principles in the institution	Improved Customer service environment
			December 2010		Mounting suggestion boxes in Lusikisiki &		

					Flagstaff offices		
			30 September 2010		Formation of Batho Pele Committee	Effectively implementing Batho Pele Principles	
			June 2011		Participation in the Public Service Week & other Batho Pele aligned programmes	Effective implementation of Service Delivery Improvement Programmes (SDIPs)	Improved service delivery & enhanced citizen satisfaction

KPA: Provision of Information & Communication Technology Services

OBJECTIVE: To provide sustainable service delivery through maintenance & improvement of ICT infrastructure and systems

PROJECT	OPEX	CAPEX	TIMEFRAME	RESPONSIBLE OFFICIAL	ACTIVITIES	KPI OUTPUT	KPI OUTCOME
Procurement of ICT infrastructure and Software licensing		450 000	Quarterly until 30 June 2011	Mr Gqamane	Procuring of ICT equipment	Improved functioning of Municipal Systems	Improved system support to the functioning of the Institution
Website Upgrade	210 000		Monthly until 30 June 2011	Mr Gqamane	Upgrading of the Website	Updated Website	Improvement in communication with end-users
Appointment of staff			November 2010	Mr Gqamane Mr Mvunelo Mr Mphako	Appointment of technician	1x ICT Technician	Improved service delivery
Contract renewals			30 June 2011	Mr Gqamane Mr Mphako	Antivirus Renewal	efficiently and Smooth running of contract with the	Efficient and Improved systems of the institution
				Mr Gqamane	Telkom		

				Mr Mphako	Renewal	service provider	
			30 June 2011	Mr Gqamane Mr Mphako	3G Cards renewal		
			30 June 2011	Mr Gqamane Mr Mphako	Sainet renewal		
			30 June 2011	Mr Gqamane Mr Mphako	Website renewal		
			30 June 2011	Mr Gqamane Mr Mphako	Routers and firewall renewal		
			30 June 2011	Mr Gqamane Mr Mphako	Website Renewal		
Systems Maintenance			28 February 2011	Mr Gqamane	Munisoft maintenance	Upgrading of Municipal systems	Improved system support to the functioning of the Institution
			31 March 2011		Payday and Pay Roll Maintenance	Upgrading of Municipal systems	
			31 March 2011		Windows 2003 Server Maintenance	Upgrading of Municipal systems	
ICT Support			Daily until 30 June 2011	Mr Gqamane Ms Mbathani	Telephone Support	Improved technical support to the institution	Efficient & Improved systems of the institution
			30 June 2011	Mr Gqamane Ms Mbathani	Desktop Support		
			30 June 2011	Mr Gqamane Ms Mbathani	Remote Support		

KPA: council support

OBJECTIVE:

PROJECT	OPEX	CAPEX	TIMEFRAME	RESPONSIBLE OFFICIAL	ACTIVITIES	KPI OUTPUT	KPI OUTCOME
Year plan	160		30 July 2010	Mr Mvunelo	Development of	Adopted schedule	Well co-ordinated

	000				the year plan:		meetings
Management of council & council committees							
			30 August 2010	Speaker, Municipal Manager and HOD	Establishment of Oversight and rules committees	Full Monitoring	Improved accountability to community
Meetings			As per schedule	HOD	Council and committee meetings	Recommendations and resolutions	Legal compliance and effective service delivery
Minutes			As per sitting	Committee Clerk	Recording	Accuracy in recording	Preserved council records
			3 days after sitting	Committee Clerk	Compiling	Accuracy in recording	Preserved council records
			3 days after sitting	Guleni	editing	Accuracy in recording	Preserved council records
			7days before meetings	Legal Services Officer	Distribution of minutes to Councillors and Managers	Legal compliance	Improved Participation and monitoring of resolutions
			Supervisor and Committee Clerk	Committee Clerks	Filing and numbering of resolution	Easy access of information	Preserved council records

KPA: Legal Services

OBJECTIVE:

PROJECT	OPEX	CAPEX	TIMEFRAME	RESPONSIBLE OFFICIAL	ACTIVITIES	KPI OUTPUT	KPI OUTCOME
Legal advice	2,000 000		When	Legal Services	Provide legal	Legally	Legal

			necessary	Officer	opinion to the Council and Departments	protected institution	compliance
					Drawing of legal contracts		Improved compliance to legislation by both the municipality and community
					Assisting with litigations		
					Preventing land invasion		
					Assisting with the implementation of evictions		
					Handling labour related disputes		

DEPARTMENT	CORPORATE SERVICES	**PROJECT MANAGER**	F. MPHAKO
PROJECT NAME:	Procurement of ICT Infrastructure & Software Licensing		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	07/10		
PROJECT COMPLETION DATE:	06/11		
TOTAL APPROVED BUDGET:			
Project Objectives		**Project Key Performance Indicators**	

To Improve productivity, efficiency & effectiveness of the Municipal Workforce													
	Responsible Official	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Purchasing of 2 backup generators	Gqamane												
Purchasing of 20 Computers	Gqamane												

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Purchasing of 2 backup generators						400 000							400 000	Equitable Share
Purchasing of 20 Computers												150 000	150 000	Equitable Share

DEPARTMENT	CORPORATE SERVICES	**PROJECT MANAGER**	F. MPHAKO
PROJECT NAME:	Software Systems & Licensing		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	07/10		
PROJECT COMPLETION DATE:	06/11		

TOTAL APPROVED BUDGET:	

Project Objectives	**Project Key Performance Indicators**
To Improve Compliance with ICT Legislation	

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Renewal of expired user licences	Gqamane												
Licensing of new users	Gqamane												

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Renewal of expired user licences						20 000							20 000	Equitable share
Licensing of new users												30000	30 000	Equitable share

DEPARTMENT	CORPORATE SERVICES	**PROJECT MANAGER**	F. MPHAKO
PROJECT NAME:	Website Upgrade		
VOTE NUMBER:			
PROJECT STARTING	07/10		
PROJECT	06/11		

COMPLETION DATE:	
TOTAL APPROVED BUDGET:	

Project Objectives	**Project Key Performance Indicators**
To enhance communication of the municipality with the public & potential investors	

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Collect information for the website	Gqamane												
Maintaining website quality	Gqamane												

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Collect information for the website		00											00	Equitable Share
Maintaining website quality						50 000							50 000	

DEPARTMENT	CORPORATE SERVICES	**PROJECT MANAGER**	F. MPHAKO
PROJECT NAME:	Systems Maintenance		

WARD:	
VOTE NUMBER:	
PROJECT STARTING DATE:	07/10
PROJECT COMPLETION DATE:	06/11
TOTAL APPROVED BUDGET:	

Project Objectives	**Project Key Performance Indicators**
To maintain high level of performance in the systems	

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
To service & support Munisoft, Payday, Server, Telkom, Desktop and Laptops Computers	Gqamane												

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
To service & support Munisoft,				20 000 0			20 000 0			2000 0			60 000	Equitable share

Payday, Server, Telkom, Desktop and Laptops Computers														

DEPARTMENT	CORPORATE SERVICES	**PROJECT MANAGER**	F. MPHAKO
PROJECT NAME:	Skills Audit		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	12/10		
PROJECT COMPLETION DATE:	05/11		
TOTAL APPROVED BUDGET:			

Project Objectives	**Project Key Performance Indicators**

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Distribution of Questionnaires	Sompeta												
Compilation of Training Needs	Sompeta												

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Distribution of Questionnaires						00							00	

Compilation of Training Needs							00						00	

DEPARTMENT	CORPORATE SERVICES	**PROJECT MANAGER**	F. MPHAKO
PROJECT NAME:	Compilation of the Workplace Skills Plan		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	06/11		
PROJECT COMPLETION DATE:	06/11		
TOTAL APPROVED BUDGET:			

Project Objectives	**Project Key Performance Indicators**
To improve performance levels in the workplace	

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Population of the WSP Template	Sompeta												
Submission to LGSETA	Sompeta												

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Population of the WSP Template												**00**	00	
Submission to LGSETA												00	00	

DEPARTMENT	CORPORATE SERVICES	**PROJECT MANAGER**	F.MPHAKO
PROJECT NAME:	Training of all Councilors, Officials & Communities		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	07/10		
PROJECT COMPLETION DATE:	06/11		
TOTAL APPROVED BUDGET:			

Project Objectives	**Project Key Performance Indicators**
To enhance delivery of services	

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Sending of all Councillors & Officials to various trainings	Sompeta												

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Sending of all Councillors & Officials to various trainings				300000			300000		300000		300000		1,000000	Equitable Share

DEPARTMENT	CORPORATE SERVICES	**PROJECT MANAGER**	F. MPHAKO
PROJECT NAME:	Defending against litigations		

WARD:	
VOTE NUMBER:	
PROJECT STARTING DATE:	07/10
PROJECT COMPLETION DATE:	06/11
TOTAL APPROVED BUDGET:	

Project Objectives	**Project Key Performance Indicators**
To promote the integrity of the municipality	

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Consulting legal practitioners	Guleni												
Instructing legal practitioners	Guleni												

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Consulting legal practitioners			10 000			10 000						**30 000**	50 000	Equitable Share
Instructing legal practitioners			50 000			50 000						50 000	150 000	Equitable Share

DEPARTMENT	CORPORATE SERVICES	**PROJECT MANAGER**	F. MPHAKO
PROJECT NAME:	Prevention of land invasions & implementation of evictions		

WARD:	
VOTE NUMBER:	
PROJECT STARTING DATE:	07/10
PROJECT COMPLETION DATE:	06/11
TOTAL APPROVED BUDGET:	

Project Objectives	**Project Key Performance Indicators**
To increase compliance with legislation	

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Consultation of legal practitioners	Guleni												
Instruction of legal practitioners	Guleni												

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Consultation of legal practitioners			10 000			20 000			10 000			**10 000**	50 000	Equitable Share
Instruction of legal practitioners			50 000			50 000						50 000	150 000	Equitable Share

DEPARTMENT	CORPORATE SERVICES	**PROJECT**	F. MPHAKO

		MANAGER	
PROJECT NAME:	Drafting of legal agreements & contracts		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	07/10		
PROJECT COMPLETION DATE:	06/11		
TOTAL APPROVED BUDGET:			

Project Objectives	**Project Key Performance Indicators**

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Production of drafts	Guleni												

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Production of drafts												**00**	00	

DEPARTMENT	CORPORATE SERVICES	**PROJECT MANAGER**	Guleni
PROJECT NAME:	Handling of labour related disputes		
WARD:			

VOTE NUMBER:	
PROJECT STARTING DATE:	07/10
PROJECT COMPLETION DATE:	06/11
TOTAL APPROVED BUDGET:	

Project Objectives	**Project Key Performance Indicators**
To enhance adherence to legislation	

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Consultation	Guleni												
Instruction	Guleni												

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Consultation			10 000			20 000						**20 000**	50 000	Equitable Share
Instruction														

DEPARTMENT	CORPORATE SERVICES	**PROJECT MANAGER**	
PROJECT NAME:	Provision of reception services		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	07/10		
PROJECT COMPLETION	06/11		

DATE:	
TOTAL APPROVED BUDGET:	

Project Objectives	**Project Key Performance Indicators**
To improve relations between the municipality & community	

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Two workshops for receptionists	Mfunda												
Directing calls & faxes in & out of the institution	Mfunda												

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Two workshops for receptionists				5000				5000					10 000	Equitable Share
Directing calls & faxes in & out of the institution														Equitable Share

DEPARTMENT	CORPORATE SERVICES	**PROJECT MANAGER**	F. Mphako
PROJECT NAME:	Implementation of service standards		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	07/10		
PROJECT COMPLETION DATE:	06/11		
TOTAL APPROVED BUDGET:			

Project Objectives	**Project Key Performance Indicators**

To increase adherence to the Batho Pele principles													
Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Review signage	Mfunda												
Suggestion boxes	Mfunda												
Form Batho Pele Committee	Mfunda												
Participate in the Public Service Week	Mfunda												

Projections Per Milestone	**Budget ProjectioFns**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Review signage													30000	
Suggestion boxes			2000										2000	
Form Batho Pele Committee					00								00	
Participate in the Public Service Week												3000	3000	

DEPARTMENT	CORPORATE SERVICES	**PROJECT MANAGER**	F. Mphako
PROJECT NAME:	Preservation of Council Records		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	07/10		
PROJECT COMPLETION DATE:	06/11		
TOTAL APPROVED BUDGET:			
Project Objectives		**Project Key Performance Indicators**	

To improve implementation of council resolutions	

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Writing & Keeping minutes of all council meetings	Vukapi & Ndabeni												

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Writing & Keeping Minutes of all council meetings												**00**	00	

DEPARTMENT	CORPORATE SERVICES	**PROJECT MANAGER**	F.Mphako
PROJECT NAME:	Records Management		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	07/10		
PROJECT COMPLETION DATE:	12/10		
TOTAL APPROVED BUDGET:			
Project Objectives		**Project Key Performance Indicators**	

To keep the history of the municipality													
Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
To tender for a service provider	Mphako												
Appointment & monitoring of the service provider	Mphako												

Projections Per Milestone	**Budget ProjectioFns**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Tendering for a service provider													00	
Appointment & monitoring of the service provider									30 00 00				300 000	Equitable Share

DEPARTMENT	CORPORATE SERVICES	**PROJECT MANAGER**	F. Mphako
PROJECT NAME:	Procurement of stationery & cleaning material		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	07/10		
PROJECT COMPLETION DATE:	06/11		
TOTAL APPROVED BUDGET:			
Project Objectives		**Project Key Performance Indicators**	

To improve service delivery													
Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Purchasing & distributing all office stationery & cleaning material	AO												

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Purchasing & distributing all office stationery & cleaning material			70 000			30 000			70 000			**30 000**	200 000	Equitable Share

DEPARTMENT	CORPORATE SERVICES	**PROJECT MANAGER**	F. Mphako
PROJECT NAME:	Management of the municipality fleet		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	07/10		
PROJECT COMPLETION DATE:	06/11		
TOTAL APPROVED BUDGET:			
Project Objectives		**Project Key Performance Indicators**	

To properly control all municipal vehicles													
Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Administration & maintenance of all municipal vehicles including allocation of vehicles & petrol card reconciliation	Mafukula												

Projections Per Milestone	**Budget Projections**												**Total**	**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**				
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Administration & maintenance of all municipal vehicles			100 000			100 000						**100 000**	300 000	Equitable Share

DEPARTMENT	CORPORATE SERVICES	**PROJECT MANAGER**	F. Mphako
PROJECT NAME:	Procurement of office equipment		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	07/10		
PROJECT COMPLETION DATE:	03/11		
TOTAL APPROVED BUDGET:			

Project Objectives	**Project Key Performance Indicators**	
To improve office environment and office ethic		
		Time Frames

Key Milestones	Responsible Official	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Purchasing of office furniture, heaters, fans & blinds	AO												

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Purchasing of office furniture, heaters, fans & blinds			100 000			200 000			200 000				500 000	Equitable Share

DEPARTMENT	CORPORATE SERVICES	**PROJECT MANAGER**	F. Mphako
PROJECT NAME:	Provision of registry & reprographic services		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	07/10		
PROJECT COMPLETION DATE:	06/11		
TOTAL APPROVED BUDGET:			

Project Objectives	Project Key Performance Indicators	
To provide efficient management of municipal paper trail		
		Time Frames

Key Milestones	Responsible Official	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Photocopying all documents, receiving, recording & distributing all faxes	AO												

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Photocopying all documents, receiving, recording & distributing all faxes			10 000			10 000			10 000			**20 000**	50 000	Equitable share

DEPARTMENT	CORPORATE SERVICES	**PROJECT MANAGER**	
PROJECT NAME:	Implementation of the IGR and Maintenance of its structures		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	07/10		
PROJECT COMPLETION DATE:	06/11		
TOTAL APPROVED BUDGET:			

Project Objectives	Project Key Performance Indicators	
To coordinate service delivery originating from different spheres of government		
		Time Frames

Key Milestones	Responsible Official	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Organizing IGR meetings	Mphako												
Coordinating IGR programmes	Mphako												
Participating in the IGR fora	Mphako												

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Organizing IGR meetings		50 000			500 00		50 000			50 000			200 000	Equitable Share
Coordinating IGR programmes														
Participating in the IGR for a														

DEPARTMENT	CORPORATE SERVICES	**PROJECT MANAGER**	
PROJECT NAME:	Provision of Council Support		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	07/10		
PROJECT COMPLETION DATE:	06/11		
TOTAL APPROVED BUDGET:			

Project Objectives	Project Key Performance Indicators	
To support Council in its oversight function		
		Time Frames

Key Milestone	Responsible Official	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Organize Council meetings & its activities	Mvunelo												
Organize standing committee meetings	Mvunelo												
Organize Executive Committee meetings	Mvunelo												

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Organize Council meetings & its activities	20 000			20 000			20 000				20 000		100 000	Equitable share
Organize standing committee meetings & EXCO meetings	15 000			15 000			15 000				15 000		60 000	

DEPARTMENT	CORPORATE SERVICES	**PROJECT MANAGER**	F.MPHAKO
PROJECT NAME:	Formulation & Implementation of HR Policies		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	09/10		
PROJECT COMPLETION DATE:	05/11		
TOTAL APPROVED BUDGET:			

Project Objectives	Project Key Performance Indicators	
To ensure compliance with legislation		
		Time Frames

Key Milestones	Responsible Official	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Drafting of policies	Mphako												
Work shopping of policies	Mphako												
Adoption & Implementation	Mphako												

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Drafting of policies													00	
Work shopping of policies													00	
Adoption & Implementation													00	

DEPARTMENT	CORPORATE SERVICES	**PROJECT MANAGER**	F.MPHAKO
PROJECT NAME:	Recruitment & Selection		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	07/10		
PROJECT COMPLETION DATE:	06/11		
TOTAL APPROVED BUDGET:			

Project Objectives	Project Key Performance Indicators
To align staffing with the IDP	

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Reviewal of the organogram	Mvunelo												

Identification of vacant posts	Mvunelo	[redacted]
Recruitment & placement of candidates	Mvunelo	[redacted]

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Reviewal of the organogram													00	
Identification of vacant posts													00	
Recruitment & placement of candidates		15 000		15 000			15 000			15 000			60 000	

DEPARTMENT	CORPORATE SERVICES	**PROJECT MANAGER**	F.MPHAKO
PROJECT NAME:	Management of labour relations		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	07/10		
PROJECT COMPLETION DATE:	06/11		
TOTAL APPROVED BUDGET:			

Project Objectives	Project Key Performance Indicators
To harmonize industrial relations in the municipality	

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Organizing local labour forum meeting		[redacted]											
Training the local labour forum													

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Organizing local labour forum meeting													00	Equitable Share
Training the local labour forum			30 000				30 000						60 000	

DEPARTMENT	CORPORATE SERVICES	**PROJECT MANAGER**	F.MPHAKO
PROJECT NAME:	Provision of Employee Assistance programme		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	07/10		
PROJECT COMPLETION DATE:	06/11		

TOTAL APPROVED BUDGET:	

Project Objectives	Project Key Performance Indicators
To enhance work performance, profitability and productivity of the organisation by addressing personal and work related issues affecting productivity.	

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
EAP Awareness campaigns and workshops	EAP Officer												
Medical and counselling referrals & EAP Evaluation	EAP Officer												

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
				50000						50000			100000	Equitable Share

DEPARTMENT	CORPORATE SERVICES	PROJECT MANAGER	F.MPHAKO
PROJECT NAME:	Provision of organisational development/ job evaluation services		
WARD:			
VOTE NUMBER:			
PROJECT STARTING	07/10		

DATE:	
PROJECT COMPLETION DATE:	06/11
TOTAL APPROVED BUDGET:	

Project Objectives	**Project Key Performance Indicators**
To enhance work performance in the workplace	

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Job description writing	JE Officer												
Job analysis	JE Officer												

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
													00	
													00	

KPA: TOWN PLANNING

OBJECTIVE: To create towns and human settlements that is well organised and functional

Project	Activities	Budget		Revenue	Timeframe	Responsible Official	KPI Output	KPI Outcome
		Opex	Capex					
Town Planning Projects	Scrutiny of applications. Writing of reports to council.	R			June 2011	Town Planner	Approved/refused application	Compliance with legislation
Environmental Impact Assessments	Appointment of service provider Assessment of submitted proposals	R 300 000.00			June 2011	Snr Strategic Planning Officer	Submission of the EIA's and Approvals.	Complying Developments
Building plan and Signage's				R 208 000.00				
Conveyencing/Lost Deed applications	Identification, registration of properties and applications of the Lost Deed	R 100 000.00			June 2011	Snr Strategic Planning Officer	Acquisition of the lost deeds and registration of properties	Lost deeds acquired
Planning of Human Settlements: ▪ **Upgrading**	Submission to the Townships Board	R 300			June 2011	Town Planner	Approved Layout plans	Formalised human settlement for better planned

▪ **New**		000.00						basic services
	Assessment and report writing	R 250 000.00			June 2011	Snr. Strategic Planning Officer	Approved Layout plans	Formalised human settlement for better planned basic services
Revised Land Use Management System	Scrutinize land use applications/proposal. Submission of reports to council.	x			June 2011	Town Planner	Approval/refusal of applications	Compliance with zoning regulations
Valuations	Preparation of the General / Supplementary valuations	R 700 000.00			June 2011	Snr Strategic Planning Officer	Approved G.V & S.V	Billing effected
Land Claims	Engage with stakeholders. Appointment of service provider. Identify projects Development of Master Plan	X			June 2011	Snr Strategic Planning Officer	Submission of plans to communities	Resolved land claims.

Forward Planning	Development of feasibility studies and viabilities of certain projects; Strategic planning documents	X			June 2011	Snr Strategic Planning Officer	Outlining of the project proposals	Future plans developed
Integrated Development Plan	Development of the IDP	R 159 300.00			May 2011	Snr Strategic Planning Officer	Integrated Development	Credible IDP
Preparation of the Lambasi Precinct Plan	Securing funding Appointing service providers Preparation of Precinct Plan	X			June 2011	Snr Strategic Planning officer	Approved Precinct Plan	Increased investment in and coordinated development of Lambasi/ coastal area.
Total			R					

- Please note that the total budget for planning is 2 million and the R 222 026.00 is amount allocated for IDP.

KPA: HOUSING AND BUILDING CONTROL

OBJECTIVE: To provide suitable and secure housing whilst controlling and complying with building regulations.

PROJECT	**Activities**	**Budget**		**REVENUE**	**TIMEFRAME**	**RESPONSIBLE OFFICIAL**	**KPI OUTPUT**	**KPI OUTCOME**
		Opex	**Capex**					
Upgrading of Mbeki Housing Project	Monitoring on-going construction.		X		June 2011	Building control Officer		Certified Construction work (certificates for

	Carrying out of transfers.							different construction phases) Title deeds
Planning for Rural Housing Projects	Secure funding Scrutinizing and approval by council Social Facilitation		X		June 2011	Building Control Officer	Approved layout plans	Formalised rural human settlements
Building Plans and Signage (Billboards)	Evaluation and approval of building plans. Audit payments and contracts for signage(billboards) Collection of revenue			R 208 000.00	June 2011	Building Control Officer	Approval of building plans	Number of plans approved. Increased revenue.
Land sale residential	Land audit; sale agreements and Deed of Transfers			R 300 000.00	June 2011	Snr Strategic Planning officer	Disposal of residential erven in urban areas	Number of erven disposed. Increased revenue.
Light industrial	Land audit; sale agreements and Deed of Transfers			R 1,5 m	June 2011	Snr Strategic Planning officer	Disposal of residential erven in urban areas	Number of erven disposed. Increased revenue.

Lease land	Lease land identified, handover of the people failing to pay, and lastly, formalised lease agreements			R 150 000.00	June 2011	Snr Strategic Planning officer	Identification of all leased land	Lease agreements reviewed
Total				R 2 158 000.00				

KPA: Local Economic Development

IDP OBJECTIVE: To develop innovative ways that will make IHLM a popular tourist destination thus stimulating local economic development

PROJECT	**Activities**	**Budget**		**REVENUE**	**TIMEFRAME**	**RESPONSIBLE OFFICIAL**	**KPI OUTPUT**	**KPI OUTCOME**
		Opex	**Capex**					
Development of Tourism Sector Plan	Development of terms of reference for the service provider Appointment of the service provider Approval and implementation of	R 687 0 000.00			June 2011	S. Mhatu	Adopted tourism sector plan	Compliance and organised tourism development

	the action plan Adoption of the final sector plan		R 2 000 000.00		June 2011	Mr Lugongolo		
AGRICULTURAL DEVELOPMENT	Maximum use of the existing natural resources Promotion of the local manufactured goods Alleviation of poverty Active involvement in the Agrarian Economy							
SMME Development	Poverty alleviation initiatives		R 700 000.00	R 10 000.00	June 2011	Ms Malupali		

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OBJECTIVE: To have a responsive and transparent institution sensitive to the needs of the community
To improve coordination and communications internally and across government spheres and departments

FOCUS AREA/ DELIVERABLES	**Activities**	**Budget**		**Time Frame**	**Responsible official**	**KPI OUTPUT**	**KPI OUTCOME**
		Opex	**Capex**				
Establishment of LCF.	Meetings.			End September 2010		LCF established.	Synergy of communication activities.
Co ordination of	Meetings, workshops,			End December	Public	Forum established.	Coordinated public

FOCUS AREA/ DELIVERABLES	Activities	Budget		Time Frame	Responsible official	KPI OUTPUT	KPI OUTCOME
		Opex	Capex				
ward committees, CDW's and traditional leaders.	training sessions and seminars.			2010	Participation official		participation
Establishment of stakeholders forum.	Meetings			End of November 2010.	Public Participation official	Forum	Mass mobilization.
Mayors imbizos	Drawing itinerary			End April 2011	Public Participation official	Loud hailing and mobilisation	Full participation and people owning IDP
SOMA and Council opening	Identifying stake holders to attend the event.			July 2010	Public Participation official	Invitations, Programs for the day are done	SOMA and Council opening held
Project handover	Identified Completed Projects			June 2010-June 2011	Public Participation official	List of completed Projects and those about to be finished	Official handover of projects
Traditional Leaders	Co ordinating Traditional			Quarterly	Public Participation official	Minutes and Reports are available	The structure is in place and active
Business Community meetings	Co ordinating Meeting with Business people			Twice a year	Public Participation official	Meetings are held also minutes and reports are available	Well co ordinated structure is funtional
International and local Locals	Engagement with other local Provinces and other Countries			June 2010-June 2011	Public Participation official	Exchange of Programs and lobby investors	Good Relations with out side world and Local people

FOCUS AREA/ DELIVERABLES	Activities	Budget		Time Frame	Responsible official	KPI OUTPUT	KPI OUTCOME
		Opex	Capex				
Media break fast	Organising all types of and craft questions			Whenever is necessery	Public Participation official	All Media Houses attending the event	Municipal Programs are running at difference Media Houses
Development of Communication strategy	Workshop in November 2009			August-September 2010 Consultation	Public participation official	Adoption by Council in February 2010	Communication strategy is available
	Formulate communication policy and develop systems			End December 2010	Communicatio n officer	Policy and developed systems	Regulated and managed access and dissemination of information
Development of Municipal Logo	Designing Logo		R 40 000.00	February 2011	Public Participation official	Municipal Logo is lunched	Municipal image is improved

Key Performance Areas

1.1. Local Economic Development: SMME Development

PROJECT NUMBER: 1

DEPARTMENT	**Strategic Development and Planning**	**PROJECT MANAGER**	**Malupali**
PROJECT NAME:	**Construction of Hawker Stalls (flagstaff)**		
WARD:	Ward 06		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2010		
PROJECT COMPLETION DATE:	30 June 2011		
TOTAL APPROVED BUDGET:	**R 2 500 000**	**(MIG and UCODEP)**	**(R 1000 000+R 1 500 000)**

Project Objectives	**Project Key Performance Indicators**
Provide shelter for hawker stall	Availability of Updated hawkers database
Support informal trading	Awareness of intention by the beneficiaries
Management of a friendly environment	Submission of Business Plan to all the relevant funding agencies

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Consultation with the informal traders	Malupali												
Determine the space for hawkers	Malupali												
Establish/update the hawkers database	Malupali												
Determine the number of stalls that can be constructed	Malupali												
	Malupali												
Tender process	Malupali												

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Consultation with the informal traders														
Determine the space for hawkers														
Establish / update the hawkers database														
Determine the number of stalls that can be constructed														
Lobby funds for construction													**Nil**	

PROJECT NUMBER: 2

DEPARTMENT	**Strategic Development and Planning**	**PROJECT MANAGER**	**Malupali**
PROJECT NAME:	**Construction of Hawker Stalls (Lusikisiki)**		
WARD:	Ward 15		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2010		
PROJECT COMPLETION DATE:	30 June 2011		
TOTAL APPROVED BUDGET:			

Project Objectives	**Project Key Performance Indicators**
Improve capaciity of LM to support participating micro Informal businesses	Improved Micro Business Support
To strengthen & Support Lusiki Hawkers association	Improved responsibility of LHA
Improve regulatory environment for informal trade	Regulated trading environment
To maintain attractive trading space	Improved street trading conditions

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Consultation with the informal traders	Malupali												
Determine the space for hawkers	Malupali												
Establish / update the hawkers database	Malupali												
Determine the number of stalls that can be constructed	Malupali												
Lobby funds for construction	Malupali												

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Consultation with the informal traders														
Determine the space for hawkers														
Establish / update the hawkers database														
Determine the number of stalls that can be constructed														
Lobby funds for construction													**Nil**	

Project 3

DEPARTMENT	**Strategic and Development Planning**	**PROJECT MANAGER**	**NNN Malupali**
PROJECT NAME:	**Funding request for Recycling & Waste Management Initiative**		
WARD:	15		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2010		
PROJECT COMPLETION DATE:	30 June 2011		
TOTAL APPROVED BUDGET:	**NIL**		

Project Objectives	**Project Key Performance Indicators**
Contribute in turning waste into income	Improved environment through waste recycling
Environmental management	Improvement in the cleanliness of the local area
Job Creation	No of jobs created

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Social facilitation	**Malupali**												
lobby funds from DEDEA & other funding sources	**Malupali**												
formulation of a business Plan	**Malupali**												
Identification of informal waste disposal sites	**Malupali**												

Projections Per Milestone	**Budget Projections**					**Source of Fina**
	1st Quarter	**2nd Quarter**	**3rd Quarter**	**4th Quarter**	**Total**	

	1	2	3	1	2	3	1	2	3	1	2	3		nce
Social facilitation														
Lobby funds from DEDEA & other funding sources														
Development of a business plan													Nil	

PROJECT NUMBER: 4

DEPARTMENT	**Strategic Development and Planning**	**PROJECT MANAGER**	**NNN Malupali**
PROJECT NAME:	**Cooperatives Development (Mentoring)**		
WARD:	All wards		
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2010		
June 2011			
TOTAL APPROVED BUDGET:	**R 100 000.00**		

Project Objectives	**Project Key Performance Indicators**
Create new & sustain the existing jobs	Number of jobs created
Increase number of local cooperatives	No. of trained & existing cooperatives
Training of Local Cooperatives Forum	Increased productivity

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Social Facilitation	**Malupali**												
Conduct workshops for members	**Malupali**												

Development & completion of Cooperatives management systems	**Malupali**														
Mentoring	**Malupali**														

Projections Per Milestone	**Budget Projections**													**Source of Finance**	
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**		
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**			
Social Facilitation															
Conduct workshops for members			R 40 000		R20 000		R 20 000				R 20 000				
Development & Completion of management systems															
Mentoring													**R 100 000**		

Project Number 5

DEPARTMENT	**Strategic and Development Planning**	**PROJECT MANAGER**	**NNN Malupali**
PROJECT NAME:	Support of the Informal trading		
WARD:	Ingquza hill LM		
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2010		
PROJECT COMPLETION DATE:	September 2011		
TOTAL APPROVED BUDGET:	**NIL**		

Project Objectives	**Project Key Performance Indicators**
Strengthen relations between local traders & the municipality	Established Trading governing policy
Promotion of business ethics	Improved relations amongst the different trading sectors
	Time Frames

Key Milestones	Responsible Official	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Identification of challenges faced by local traders through meetings	**Malupali**												
Update the existing SMME's data in the Municipal area	**Malupali**												
Formalise relations with the different local Informal business sectors	**Malupali**												
Formulate a clear trading governing policy	**Malupali**												

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Identification of challenges faced by local traders through meetings														
Update the existing SMME's data in the Municipal area														
Forge relations with the different informal local business sectors														
Formulate a clear trading governing policy													Nil	

PROJECT NUMBER: 6

DEPARTMENT	**Strategic Development and Planning**	**PROJECT MANAGER**	**Malupali**
PROJECT NAME:	**Mathawu Pottery Gallery**		
WARD:	Ward 13		
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2010		
PROJECT COMPLETION DATE:	June 2011		
TOTAL APPROVED BUDGET:	**R 200 000**		
Project Objectives		**Project Key Performance Indicators**	

Promotion of local manufactured craft	Number of jobs created
Skills transfer	Increase in the local manufactured craft
Promotion of economic self reliance	Improvement in production

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**		**3rd Quarter**			**4th Quarter**			
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	
Consultation of relevant stakeholders	Malupali												
Training of project members	Malupali												
Branding	Malupali												
Procurement of machinery &inputs	Malupali												
Monitoring & Evaluation	Malupali												

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Consultation of relevant stakeholders														
Training of project members			R 50 000.00											
Branding					R50 000.00									
Procurement of machinery & inputs								R 50 000.00				R 50 000	**R 200 000**	

PROJECT NUMBER: 7

DEPARTMENT	Strategic and Development Planning	PROJECT MANAGER	NNN Malupali
PROJECT NAME:	Khulani Sewing Project		
WARD:	20		
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2010		
PROJECT COMPLETION DATE:	June 2011		
TOTAL APPROVED BUDGET:	R 100 000.00		

Project Objectives	Project Key Performance Indicators
To encourage local manufacturing of School Uniform & Traditional Attire	Local supply of uniform
To create an environment for manufacturing of affordable school uniform	Adequate supply to various institutions
To empower the local people through skills development	Trained project members

Key Milestones	Responsible Officials	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Procurement of production inputs	Malupali												
Skills audit	Malupali												
Skills development	Malupali												
Monitoring and evaluation	Malupali												

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Procurement of production inputs			R 20 000						R 30 000.00			R 30 000		

Skills audit														
Skills development						R 20 000.00								
Monitoring and evaluation													100 000	

PROJECT NUMBER: 8

DEPARTMENT	**Strategic and Development Planning**	**PROJECT MANAGER**	**NNN Malupali**
PROJECT NAME:	**Khulani Bakery Project**		
WARD:	04		
VOTE NUMBER:			
PROJECT STARTING DATE:	2010		
PROJECT COMPLETION DATE:	2011		
TOTAL APPROVED BUDGET:	**R 100 000**		

Project Objectives	**Project Key Performance Indicators**
Income generation and to alleviate poverty	Increased level of income for project members
To promote local manufacturing	No. of jobs created
Create jobs and business opportunities	Improved local manufacturing
To support school nutrition programmes	Number of schools supplied

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Procurement of inputs	**Malupali**												
Develop an agreement between municipality & project members	**Malupali**												
Identification of potential buyers	**Malupali**												
Acquire production inputs	**Malupali**												

Monitoring and evaluation															Malupali
Projections Per Milestone	**Budget Projections**														**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**		
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**			
Procurement of inputs			R 25 000.00			R 25 000.00			R 25 000.00			R 25 000.00	R 100 000.00		
Develop an agreement between municipality & project members															
Identification of potential buyers															
Acquire production inputs															
Monitoring and evaluation															

PROJECT NUMBER: 9

DEPARTMENT	**Strategic Development and Planning**	**PROJECT MANAGER**	**NNN Malupali**
PROJECT NAME:	Training of SMME's		
WARD:	All wards		
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2010		
PROJECT COMPLETION DATE:	June 2011		
TOTAL APPROVED BUDGET:	**R 150 000.00**		

Project Objectives	**Project Key Performance Indicators**
Skills development to enhance natural talents	Improvement in production
Skills Transfer	Number of people trained
To improve production levels & quality	Better equipped project members

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Create/ Update SMME's database	**Malupali**												
Conduct training needs analysis	**Malupali**												
Conduct SMME trainings	**malupali**												
Liase with departments & parastatals for training requirements	**Malupali**												
Submit the list of SMME's to different departments & parastatals	**Malupali**												
Follow up on applications	**Malupali**												
Monitoring & Evaluation	**Malupali**												

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Create/ Update SMME's database			R 50 000.00			R 50 000.00						50 000.00	R 150 000	

Conduct training needs analysis					____trfts Width3 **Projections Per Milestone_Budget Projections_Source of Fin**

	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter					Total	
	1	2	3	1	2	3	1	2	3	1	2	3				

Project Number: **10**

DEPARTMENT	**Strategic and Development Planning**	**PROJECT MANAGER**	**NNN Malupali**
PROJECT NAME:	**Formalise relations with Formal Business Sector**		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2010		
PROJECT COMPLETION DATE:	June 2011		
TOTAL APPROVED BUDGET:	**Nil**		
Project Objectives	**Project Key Performance Indicators**		

Follow up on applications					_____ Official_Time Frames_

		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Arrange information sharing sessions	Malupali												
Formalise partnerships with formal businesses	Malupali												
Signing of MOU	Malupali												

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Arrange information sharing sessions														
Formalise partnerships with formal businesses														
Signing of MOU														

Project Number: 10

DEPARTMENT	**Strategic and Development Planning**	**PROJECT MANAGER**	**NNN Malupali**
PROJECT NAME:	**Establishment of LED Forum**		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2010		
PROJECT COMPLETION DATE:	June 2011		
TOTAL APPROVED BUDGET:	**Nil**		

Project Objectives	**Project Key Performance Indicators**
Strengthen relations with all LED Stakeholders	Operational LED Forum in place
Create an information sharing platform	Platform for information sharing created
Improve sustainability of SMME's	Improvement in the working relations between LED stakeholders
	Clear terms of reference for the forum

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Strengthen relations with all LED Stakeholders	Malupali												
Create an information sharing platform	Malupali												
Improve sustainability of SMME's	Malupali												

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Social facilitation														
Stakeholders meetings														
Election of members of the forum														
Monitoring & Evaluation														

Project Number 11

DEPARTMENT	**Strategic and Development Planning**	**PROJECT MANAGER**	**NNN Malupali**
PROJECT NAME:	**Facilitation of payment levies by informal Traders**		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2010		
PROJECT COMPLETION DATE:	June 2011		
TOTAL APPROVED BUDGET:	**Revenue**		

Project Objectives	**Project Key Performance Indicators**
Contribute to the municipal revenue base	Improved revenue base
Creation of flexible ways for the management of informal trading	informal management system in place
To install sense of ownership in the informal trading sector	Improved responsibility for informal trading

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Contribute to the municipal revenue base	Malupali												
Creation of flexible ways for the management of informal trading	Malupali												
To install sense of ownership in the informal trading sector	Malupali												

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Contribute to the			R 2500.00			R 2500.00			R 2500.00			R 2500.00	R 10	

municipal revenue base													000.00	
Creation of flexible ways for the management of informal trading														
To install sense of ownership in the informal trading sector														

Project Number: 12

DEPARTMENT	**Strategic and Development Planning**	**PROJECT MANAGER**	**NNN Malupali**
PROJECT NAME:	**Masakhiwe High Value Production**		
WARD:			
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2010		
PROJECT COMPLETION DATE:	June 2011		
TOTAL APPROVED BUDGET:	**R 150 000**		

Project Objectives	**Project Key Performance Indicators**
Product Diversification	Improvement in access to new market
Create an information sharing platform	Platform for information sharing created
Improve sustainability of SMME's	Improvement in the working relations between LED stakeholders
	Clear terms of reference for the forum

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Strengthen relations with all LED Stakeholders	Malupali												
Create an information sharing platform	Malupali												
Improve sustainability of SMME's	Malupali												

Projections Per Milestone	**Budget Projections**	**Sour**

	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	ce of Fina nce
	1	2	3	1	2	3	1	2	3	1	2	3		
Social facilitation														
Stakeholders meetings														
Election of members of the forum														
Training of project members			R 20 000.00											
Soil preparation			R 30 000.00											
Maintenance of the building structure			R 60 000.00											
Production inputs			40 000.00											
Monitoring & Evaluation														

Project Number 13

DEPARTMENT	**Strategic and Development Planning**	**PROJECT MANAGER**	**NNN Malupali**
PROJECT NAME:	**Stars Herbs Processing**		
WARD:	13		
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2010		
PROJECT COMPLETION DATE:	June 2011		
TOTAL APPROVED BUDGET:	**NIL**		

Project Objectives	**Project Key Performance Indicators**
Creation of Employment	Number of jobs created
Promotion of value adding projects	Value added to the herb production
Promotion of Agro - Tourism	Number of people visiting the project

	Responsible	**Time Frames**			
		1st Quarter	**2nd Quarter**	**3rd Quarter**	**4th Quarter**

Key Milestones	Official	1	2	3	1	2	3	1	2	3	1	2	3
	Malupali												
	Malupali												
	Malupali												

Project 14

DEPARTMENT	**Strategic and Development Planning**	**PROJECT MANAGER**	**NNN Malupali**
PROJECT NAME:	**EX FET Clothing Manufacturer**		
WARD:	15		
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2010		
PROJECT COMPLETION DATE:	June 2011		
TOTAL APPROVED BUDGET:	**NIL**		

Project Objectives	Project Key Performance Indicators
Creation of Employment	Number of jobs created
Promotion of local Manufactured products	Increase in local manufactured products
Skills transfer	Number of people trained

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
	Malupali												
	Malupali												
	Malupali												

Project 15

DEPARTMENT	**Strategic and Development Planning**				**PROJECT MANAGER**
PROJECT NAME:			Vukani Self-Help Project		
WARD:			09		
VOTE NUMBER:			N\A		
PROJECT STARTING DATE:			August 2010		
PROJECT COMPLETION DATE:			June 2010		
TOTAL APPROVED BUDGET:			100 000		

Project Objectives			**Project Key Performance Indicators**
To complete infrastructure for the sewing project			Completed house for manufacturing
To create an environment for manufacturing of affordable school uniform			Increased market share of quality chicken stock and fresh vegetable

Key Milestones	**Responsible Official**						**Time Frames**	
		1st Quarter			**2nd Quarter**		**3 Quarter**	**4 Quarter**
		1	**2**	**3**	**1**	**2**		
1. Branding	NNN Malupali							
2. Procurement of production inputs(Sewing material)	NNN Malupali							
3. Monitoring and Evaluation	NNN Malupali							

Projections Per Milestone				**Budget Projections**											
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**					**Total**
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**			
Branding															
Procurement of inputs	R 40 000			R 20 000			R 20 0000			R 20 000					R 100 000.00
Monitoring & Evaluation															

Total															R 100 000.00

	Q1			Q2			Q3			Q4			TOTAL
Expenditure & Revenue by Vote:	**OPEX**	**CAPEX**	**REVENUE**	**REVENUE**	**OPEX**	**CAPEX**	**REVENUE**	**OPEX**	**CAPEX**	**OPEX**	**CAPEX**	**REVENUE**	
Mathawu Pottery Project		R 50 000.00				R 50 000.00			R 50 000.00		R 50 000.00		R 200 000.00
Khulani Sewing Project		R 20 000.00				R 20 000.00			R 30 000.00		R 30 000.00		R 100 000.00
Training of SMME		R 50 000.00				R 50 000.00			R 50 000.00				R 150 000.00
Mashakiwe High Production		R 20 000.00 R 30 000.00 R 60 000.00				R 40 000.00							R 150 000.00
Vukani Self Help		R 40 000.00				R 20 000.00			R 20 000.00		R 20 000.00		R 100 000.00
Informal trading			R 2500.00	R 2500.00			R 2500.00					R 2500.00	
TOTALS	435 000				435 000			395 000		435 000			**R1 700 000.00**

PROJECT NUMBER: 1 AGRICULTURAL DEVELOPMENT: LOCAL ECONOMIC DEVELOPMENT

DEPARTMENT	**Strategic Development and Planning**	**PROJECT MANAGER**	**B Lugongolo**
PROJECT NAME:	Mtshayelo Community Garden		
WARD:	26		
VOTE NUMBER:			
PROJECT STARTING DATE:	2007		
PROJECT COMPLETION DATE:	30 June 2011		
TOTAL APPROVED BUDGET:	**R 102 000.00**		

Project Objectives	**Project Key Performance Indicators**
To create job	No. of jobs created
To promote household food security	Access to locally produced food
To develop management and technical skills	Self Sustaining enterprises

Key Milestones	**Responsible Official**	**Time Frames**										
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**	
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**
Social facilitation	Lugongolo											
Soil preparation	Lugongolo											
Procurement of production inputs	Lugongolo											
Irrigation maintanance	Lugongolo											
Construction of toilets	Lugongolo											
Procurement of Inputs	Lugongolo											
Development of the Business plan	Lugongolo											

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		

Social facilitation														
Design toilets and bill of quantities														
Procurement of production inputs			R 30 000.00											Equitable share
Irrigation maintenance						R 60 000.00								
Capacity Building														
Preparation of soil for Cultivation			R 9 000.00											
Construction of toilets														
Packaging for distribution					R 3 000									
Monitoring and evaluation													**R 102 000.00**	

PROJECT NUMBER: 2

DEPARTMENT	**Strategic Development and Planning**	**PROJECT MANAGER**	**B Lugongolo**
PROJECT NAME:	Khonjwayo Community Garden		
WARD:	23		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2009		
PROJECT COMPLETION DATE:	30 June 2011		
TOTAL APPROVED BUDGET:	**R 205 000**		

Project Objectives	**Project Key Performance Indicators**
To create job	No. of jobs created
To promote household food security	Access to locally produced food
To develop management and basic skills	Self Sustaining enterprises
	Time Frames

Key Milestones	Responsible Official	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Social facilitation	Lugongolo												
Designing (toilets and irrigation) and installation of irrigation scheme	Lugongolo												
Soil preparation	Lugongolo												
Procurement of production inputs	Lugongolo												
Construction of toilets	Lugongolo												
Harvest and distribution	Lugongolo												

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Social facilitation														
Designing and bill of quantities (toilets/irrigation)														
Soil preparation for cultivation				R10 000.00										Equitable Share
Maintenance of existing irrigation scheme and relocation of pump-house						R 165 000.00								
Procurement of production inputs			R 30 000.00											
Construction of toilets														
Signage and farmer's day														

Completion of existing storeroom														
Capacity building														
Harvest and distribution														
Operation and Operation														
Total													**R205 000.00**	

PROJECT NUMBER: 3

DEPARTMENT	**Strategic Development and Planning**	**PROJECT MANAGER**	**B Lugongolo**
PROJECT NAME:	Nkunzimbini Community Garden		
WARD:	21		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2009		
PROJECT COMPLETION DATE:	30 June 2011		
TOTAL APPROVED BUDGET:	**R 283 000.00**		

Project Objectives	**Project Key Performance Indicators**
To create job	No. of jobs created
To promote household food security	Access to locally produced food
To develop management and basic skills	Self Sustaining enterprises

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Development of a business plan	Lugongolo												
Formation of Project Steering committees & Social Facilitation	Lugongolo												
Installation of irrigation scheme	Lugongolo												
Preparation of soil for Cultivation	Lugongolo												

Procurement of Inputs								Lugongolo								
Harvest and distribution								Lugongolo								
Projections Per Milestone	**Budget Projections**															**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**			
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**				
Social facilitation																
Designing and bill of qualities (toilets/irrigation)																
Soil preparation for cultivation			R 8 000.00													Equitable share
Installation of irrigation scheme						R 165 000.00										
Procurement of production inputs			R 30 000.00													
Construction of toilets																
Signage and farmers' day																
Completion of existing storeroom									R 80 000.00							
Capacity building																
Harvest and distribution																
Monitoring and evaluation																
Total															**R 283 000.00**	

Project Number: 4

DEPARTMENT	**Strategic and Development Planning**	**PROJECT MANAGER**	**B. Lugongolo**

PROJECT NAME:	Masakhane poultry project
WARD:	25
VOTE NUMBER:	
PROJECT STARTING DATE:	01 July 2009
PROJECT COMPLETION DATE:	30 June 2011
TOTAL APPROVED BUDGET:	**R 200 000**

Project Objectives	**Project Key Performance Indicators**
Income generation and to alleviate poverty	Increased level of income for project members
Improvement of quality of live chicken stock	Increased market share of quality chicken stock

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Social Facilitation	B. Lugongolo												
Procurement of feed and vaccines	B. Lugongolo												
Development of a business plan	B. Lugongolo												
Renovations and completion of the existing structure	B. Lugongolo												
Monitoring and evaluation	B. Lugongolo												

Projections Per Milestone	**Budget Projections**													
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Social Facilitation														
Renovations and completion of the existing poultry structure (canvass, paint works and labour)						R160 000.00								
Procurement of broiler chicks one day olds						R20 000.00								
Water supply (procurement of jojo						R20 000.00								

tanks and erection of tank stands)														
Distributions														
Total													**R200 000. 00**	Equitable share

PROJECT NUMBER: 5

DEPARTMENT	**Strategic and Development Planning**	**PROJECT MANAGER**	**B. Lugongolo**
PROJECT NAME:	Masizame women's project		
WARD:	03		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2009		
PROJECT COMPLETION DATE:	30 June 2011		
TOTAL APPROVED BUDGET:	**R 135 000.00**		

Project Objectives	**Project Key Performance Indicators**
To improve standard and rate of production of food	Increased and quality of fresh vegetables
To improve food security in the local area	Reduced number of homes that leave without fresh food
To create income from agricultural activities	Improved income on year to year and project sustainability

Key Milestones	**Responsible Officials**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Social facilitation	**B. Lugongolo**												
Business plan	**B. Lugongolo**												
Soil preparation	**B. Lugongolo**												
Procurement of production inputs	**B. Lugongolo**												

Borehole with elevated tank for water supply								**B. Lugongolo**									
Harvest and packaging								**B. Lugongolo**									
Monitoring and evaluation								**B. Lugongolo**									
Projections Per Milestone	**Budget Projections**															**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**			
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**				
Social facilitation																
Business Plan																
Soil preparation			R 5 000.00													Equitable Share
Procurement of production inputs			R 30 000.00													
Water supply (borehole with elevated tank)					R100 000.00											
Packaging for distribution.																
Monitoring and evaluation																
Total															**R 135 000.00**	

PROJECT NUMBER: 6

DEPARTMENT	**Strategic and Development Planning**	**PROJECT MANAGER**	**B. Lugongolo**
PROJECT NAME:	Mangquzu poultry project		
WARD:	11		
VOTE NUMBER:	N\A		
PROJECT STARTING DATE:	July 2009		
PROJECT COMPLETION DATE:	June 2011		
TOTAL APPROVED BUDGET:	**R 132 000.00**		

Project Objectives	Project Key Performance Indicators
Income generation and to alleviate poverty	Increased level of income for project members
Improvement of quality of live chicken stock	Increased market share of quality chicken stock and fresh vegetable

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Social facilitation	B. Lugongolo												
Electricity application, connection and tubing material	B. Lugongolo												
Renovations (canvass, paint works, and labour)	B. Lugongolo												
Procurement of production inputs and soil preparation and water supply (borehole and elevated tank)	B. Lugongolo												
Monitoring and evaluation	B. Lugongolo												

Projections Per Milestone	Budget Projections														Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total		
	1	2	3	1	2	3	1	2	3	1	2	3			
Social facilitation															
Electricity application , connection and procurement of tubing material					R 12 000.00										Equitable share
Renovations (canvass, paint works,								R 100 000.00							

and labour)														
Procurement of broiler chicks and feed												R 20 000.00		
Water supply (bore-hole and elevated tank)														
Monitoring and evaluation														
Total													R132 000.00	

PROJECT NUMBER: 7

DEPARTMENT	**Strategic and Development Planning**	**PROJECT MANAGER**	**B. Lugongolo**
PROJECT NAME:	Sophumelela Mtontsasa Poultry Project		
WARD:	24		
VOTE NUMBER:			
PROJECT STARTING DATE:	2008/2009		
PROJECT COMPLETION DATE:	June 2011		
TOTAL APPROVED BUDGET:	**R 242 000.00**		

Project Objectives	**Project Key Performance Indicators**
Income generation and to alleviate poverty	Increased level of income for project members
Improvement of quality of live chicken stock and fresh vegetables	Increased market share of quality chicken stock and fresh vegetable

Key Milestones	**Responsible Official**	**Time Frames**			
		1st Quarter	**2nd Quarter**	**3rd Quarter**	**4th Quarter**

		1	2	3	1	2	3	1	2	3	1	2	3
Social facilitation	B. Lugongolo												
Procurement of broiler chicks and feed	B. Lugongolo												
Procurement of vaccines	B. Lugongolo												
	B. Lugongolo												
Design and construction of poultry structure	B. Lugongolo												
Monitoring and distribution	B.Lugongolo												

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Social facilitation														
Procurement of broiler chicks and feed									R 30 000					Equitable share
Procurement of vaccines and medicine						R 4 000.00								
Design and erection of fencing			R 100 000.00											
Water supply (Jojo Tanks 10 000 liters)									R 8 000.00					
Design and construction of poultry structure						R 100 000.00								
Total													**R 242 000.00**	

PROJECT NUMBER: 8

DEPARTMENT	**Strategic Development and Planning**	**PROJECT MANAGER**	**B Lugongolo**
PROJECT NAME:	Mthombolwazi Community Garden		

WARD:	10
VOTE NUMBER:	
PROJECT STARTING DATE:	01 July 2009
PROJECT COMPLETION DATE:	30 June 2011
TOTAL APPROVED BUDGET:	**R 185 000.00**

Project Objectives	**Project Key Performance Indicators**
To develop a project business plan	Costed project business plan
To create job	No. of jobs created
To promote household food security	Access to locally produced food
To develop management and Basic skills	Self Sustaining enterprises
Provision of fencing security	Fenced project area

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Social facilitation	Lugongolo												
Soil preparation	Lugongolo												
Procurement of production inputs	Lugongolo												
Fencing	Lugongolo												

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Social facilitation														

Design erection of fencing and bill of quantities						R 140 000.00								
Procurement of production inputs						R 30 000.00								Equitable share
Advertising / signage/ farmer's day														
Capacity Building														
Preparation of soil for Cultivation						R 15 000.00								
Construction of toilets														
Harvest and distribution														
Monitoring and evaluation														
Total													**R 185 000.00**	

Project Number: 9

DEPARTMENT	**Strategic and Development Planning**	**PROJECT MANAGER**	**B. Lugongolo**
PROJECT NAME:	Mkhumeni Poultry Project		
WARD:	06		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2009		
PROJECT COMPLETION DATE:	30 June 2011		
TOTAL APPROVED BUDGET:	**R 290 000.00**		

Project Objectives	**Project Key Performance Indicators**
Income generation and to alleviate poverty	Increased level of income for project members
Improvement of quality of live chicken stock	Increased market share of quality chicken stock
	Time Frames

Key Milestones	Responsible Official	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
social Facilitation	B. Lugongolo												
procurement of feed and vaccines	B. Lugongolo												
Design and construction of fencing	B. Lugongolo												
Design and construction of poultry structure	B. Lugongolo												
Water supply (procurement of 10 000 liter jojo Tanks)	B. Lugongolo												

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Social Facilitation														
Procurement of broiler chicks & feed						R 30 000.00							30 000	
Design and erection of fencing					R100 000								100 000	
Water supply (procurement of 10 000 liter jojo tanks)						R10 000.00							10 000	
Design and construction of a poultry structure					R150 000								150 000	
Total													**R 290 000**	Equitable share

PROJECT NUMBER: 10

DEPARTMENT	Strategic Development and Planning	PROJECT MANAGER	B Lugongolo

PROJECT NAME:	Vuka Youth Project
WARD:	05
VOTE NUMBER:	
PROJECT STARTING DATE:	01 July 2010
PROJECT COMPLETION DATE:	30 June 2011
TOTAL APPROVED BUDGET:	**R 226 000**

Project Objectives	**Project Key Performance Indicators**
To create job	No. of jobs created
To promote household food security	Access to locally produced food
To develop management and basic skills	Self Sustaining enterprises

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Social facilitation	Lugongolo												
Designing (toilets and irrigation) and installation of irrigation scheme	Lugongolo												
Soil preparation	Lugongolo												
Procurement of production inputs	Lugongolo												
Construction of toilets	Lugongolo												
Harvest and distribution	Lugongolo												

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Social facilitation														
Designing and bill of quantities (toilets/irrigation)														
Soil preparation for cultivation				R10										Equitabl

				000.00										e Share
Installation of Irrigation System						R 90 000.00								
Procurement of production inputs			R10 000.00											
Construction of toilets				R 16 000										
Fencing			R100 000.00											
Operation and Operation														
Total													**R 226 000**	

Project Number: 11

DEPARTMENT	**Strategic and Development Planning**	**PROJECT MANAGER**	**B. Lugongolo**
PROJECT NAME:	Bambisanani Poultry Project		
WARD:	09		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2010		
PROJECT COMPLETION DATE:	30 June 2011		
TOTAL APPROVED BUDGET:	**R 500 000**		

Project Objectives	**Project Key Performance Indicators**
Income generation and to alleviate poverty	Increased level of income for project members
Improvement of quality of live chicken stock	Increased market share of quality chicken stock

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Social Facilitation	B. Lugongolo												
Advertising	B. Lugongolo												

Adjudication								B. Lugongolo							
Appointment of a Consultant								B. Lugongolo							
Construction of Poultry Structure and Fencing															
Monitoring and evaluation								B. Lugongolo							

Projections Per Milestone	**Budget Projections**													
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Social Facilitation														**MIG**
Advertising		R10 000											10 000	
Adjudication														
Appointment of a Consultant														
Construction of Poultry Structure , Fencing and Toilets			R 490 000										490 000	
Monitoring and evaluation														
Total													**R500 000.00**	**MIG**

Project	**Q1**		**Q2**			**Q3**		**Q4**				**TOTAL**
	CAPEX	**OPEX**	**REVENUE**	**OPEX**	**CAPEX**	**REVENUE**	**OPEX**	**CAPEX**	**OPEX**	**CAPEX**	**REVENUE**	
Mtshayelo Comm. Prject	R 39 000			R 3 000	R 60 000							**R 102 000**
Khonjwayo Comm.Project	R 30 000				R 175 000							**R 205 000**
Nkunzimbini	R 38 000				R 165 000			R 80 000				**R 283 000**

Project	Q1		Q2			Q3		Q4				TOTAL
	CAPEX	OPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	OPEX	CAPEX	REVENUE	
Comm..Project												
Masakhane Poultry Project					R 200 000							**R 200 000**
Masizame Women's Project	R 35 000				R 100 000							**R 135 000**
Mangquzu Poultry Project					R 32 000			R 100 000				**R 132 000**
Sophumelela Mtontsasa Poultry	R 100 000				R 104 000			R 38 000				**R 242 000**
Mthombolwazi Comm.Project								R 185 000				**R 185 000**
Mkhumeni Poultry Project					R 290 000							**R 290 000**
Vuka Youth Project	R 110 000				R 116 000							**R 226 000**
Bambisanani Poultry Project	MIG				MIG			MIG				**MIG Funding (500 k)**
Total	**R 352 000.00**			**R 3000.00**	**R 1 242 000.00**			**R 403 000.00**				**R 2 000 000.00 (500 K MIG)**

Tourism Development

1.3 Key Performance Areas

Local Economic Development

PROJECT NUMBER: 1

DEPARTMENT	**Strategic Development and Planning**	**PROJECT MANAGER**	**S. Mhatu**
PROJECT NAME:	Restoration of Local Tourism Organization		
WARD:	Ingquza Hill Municipality		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2010		
PROJECT COMPLETION DATE:	30 June 2011		
TOTAL APPROVED BUDGET:	**N/A**		

Project Objectives	**Project Key Performance Indicators**
To provide an outlet for tourism marketing To revive the existing LTO in order to maximise job opportunities To promote local tourism and identification of the different types of tourism programs	Signed service level agreement Established operational LTO Growth in the local tourism industry

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Consultation with stakeholders	Mhatu												
Formation of an internal structure	Mhatu												
Service level agreement review	Mhatu												
Review of constitution	Mhatu												
Signing of service agreement between L.M and LTO	Mhatu												

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		

Social facilitation														
Formation of an internal structure														
Service level agreement review														
Review of constitution														
Signing of service agreement between L.M and LTO														

PROJECT NUMBER: 2

DEPARTMENT	**Strategic Development and Planning**	**PROJECT MANAGER**	**S. Mhatu**
PROJECT NAME:	Tourism Awareness and Capacity Building Programme (Interior deco', Food Preparation, Customer Care & Mentorship)		
WARD:	Ingquza Hill Municipality		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2010		
PROJECT COMPLETION DATE:	30 June 2011		
TOTAL APPROVED BUDGET:	**R 100 000.00**		

Project Objectives	**Project Key Performance Indicators**
To provide tourism awareness and training	No. of trained product owners
To promote Local Tourism	IHLM known as a tourist destination
To render upmarket services to tourist	No. of tourists coming back to the area
Identify the measures for local tourism	Improvement in the local tourism industry

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Consultation with stakeholders	Mhatu												
Conduct tourism awareness campaigns and capacity building workshops	Mhatu												

Identify the measures for local tourism	Mhatu														
To promote Local Tourism	Mhatu														
Provide training for product owners	Mhatu														
Monitoring and Evaluation	Mhatu														

Projections Per Milestone	**Budget Projections**														**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**		
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**			
To render upmarket services to tourist															
Consultation with stakeholders															
Conduct awareness campaigns and capacity building workshops			R 25 000.00									R 25 000.00	R 100 000.00		
To promote Local Tourism															
Provide training for product owners						25 000.00									
Provide training for CTOs									25 000.00						
Monitoring and Evaluation of CTOs															
Total													**R 100 000**		

PROJECT NUMBER: 3

DEPARTMENT	**Strategic Development and Planning**	**PROJECT MANAGER**	**S.Mhatu**
PROJECT NAME:	Flee-market		
WARD:	Ingquza Hill Municipality		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2010		

PROJECT COMPLETION DATE:	30 June 2011
TOTAL APPROVED BUDGET:	**NIL**

Project Objectives	**Project Key Performance Indicators**
Identify space for exhibition	Space identified
Consultation of relavant stakeholders	Stakeholders on board
Promotion of locally manufactured products	Increased production and exposure

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Identify space for exhibition	Mhatu												
Consultation of relavant stakeholders	Mhatu												
Promotion of locally manufactured products	Mhatu												

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Identify space for exhibition														
Consultation of relavant stakeholders														
Promotion of locally manufactured products														

Project Number: 4

DEPARTMENT	**Strategic and Development Planning**	**PROJECT MANAGER**	**S. Mhatu**
PROJECT NAME:	Tourism Sector Plan		
WARD:	Ingquza Hill Municipality		
VOTE NUMBER:			

PROJECT STARTING DATE:	01 July 2010
PROJECT COMPLETION DATE:	30 June 2011
TOTAL APPROVED BUDGET:	**R 500 000.00**

Project Objectives	**Project Key Performance Indicators**
To have a formalised document that seeks to tourism potential; guide investment and promote local manufactured goods	Availability of guiding document
To identify tourism supply and demand	No of tourism products identified
Development of a brouchure for local establishments	Brouchure in place
Tourism product development (Branding and Marketing)	IHLM marketed as a tourist destination

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
To have a formalised document that seeks to tourism potential; guide investment and promote local manufactured goods	Mhatu												
To identify tourism supply and demand	Mhatu												
Development of a brouchure for local establishments	Mhatu												
Tourism product development (Branding and Marketing)	Mhatu												

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
To have a formalised document that seeks to tourism potential; guide investment and promote local manufactured goods			R 250 000.00											
To identify tourism supply and demand														

Development of a brouchure for local establishments									R 150 000.00					
Tourism product development (Branding and Marketing)						R 100 000.00								

PROJECT NUMBER: 5

DEPARTMENT	**Strategic and Development Planning**	**PROJECT MANAGER**	**S. Mhatu**
PROJECT NAME:	Arts and Craft Support Programme		
WARD:	Ingquza Hill Municipality		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2010		
PROJECT COMPLETION DATE:	30 June 2011		
TOTAL APPROVED BUDGET:	**R 100 000.00**		

Project Objectives	**Project Key Performance Indicators**
To promote history and heritage of IHLM	Heritage conserved
Maximise the Cultural-tourism opportunities within IHLM and at national level	Improved income from tourism activities and sale of local tourism products
To exhibit at national major events (tourism indaba & NAF)	Access to new markets
To identify and keep the craft market	Database in place

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
To promote history and heritage of IHLM	Mhatu												
Maximise the Cultural-tourism opportunities within IHLM	Mhatu												
To exhibit at national major events (tourism indaba & NAF)	Mhatu												

To identify and keep the craft market	Mhatu			

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
To promote history and heritage of IHLM										25 000			100 000	
Maximise the Cultural-tourism opportunities within IHLM														
To exhibit at national major events (tourism indaba & NAF)			25 000		50 000									
To identify and keep the craft market														

PROJECT NUMBER 6

DEPARTMENT	**Strategic and Development Planning**	**PROJECT MANAGER**	**S. Mhatu**
PROJECT NAME:	Ingquza Hill Art Centre		
WARD:	26		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2010		
PROJECT COMPLETION DATE:	30 June 2011		
TOTAL APPROVED BUDGET:	**R 15m**		
SOURCE OF FUNDING	**DSRAC**		

Project Objectives	**Project Key Performance Indicators**
To promote history and heritage of IHLM	Heritage conserved
Maximise the Cultural-tourism opportunities within IHLM and at national level	Improved income from tourism activities and sale of local tourism products
To serve as a Tourist Information Centre	Tourist Information in place

To serve as a hub for local manufactured products	Local production exposed to new markets												
Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Appointment of service provider	Mhatu												
Construction of the centre	Mhatu												
To serve as a Tourist Information Centre	Mhatu												
To serve as a hub for local manufactured products	Mhatu												

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Appointment of service provider														
Construction of the centre														
To serve as a Tourist Information Centre														
To serve as a hub for local manufactured products														

	Q1			**Q2**			**Q3**			**Q4**			**TOTAL**
Expenditure & Revenue by Vote:	**OPEX**	**CAPEX**	**REVENUE**	**REVENUE**	**OPEX**	**CAPEX**	**REVENUE**	**OPEX**	**CAPEX**	**OPEX**	**CAPEX**	**REVENUE**	
Arts and Craft	25 000.00				R 50 000.00					R 25 000.00			**R 100 000.00**

	Q1			Q2			Q3			Q4			TOTAL
Expenditure & Revenue by Vote:	**OPEX**	**CAPEX**	**REVENUE**	**REVENUE**	**OPEX**	**CAPEX**	**REVENUE**	**OPEX**	**CAPEX**	**OPEX**	**CAPEX**	**REVENUE**	
Tourism Awareness	R 25 000.00				R 25 000.00			R 25 000.00		R 25 000.00			**R 100 000.00**
Tourism Sector Plan	R 250 000.00				R 100 000.00			R 150 000.00					**R 500 000.00**
Ingquza Heritage Site		**DSRAC**				**DSRAC**			**DSRAC**		**DSRAC**		**R 15 000 000. 00 External funding**
TOTALS	**R 300 000.00**	**NIL**	**NIL**	**NIL**	**R 175 000.00**	**NIL**	**NIL**		**NIL**		**NIL**	**NIL**	**R 15 700 000.00**

Forestry

DEPARTMENT	**Strategic Development and Planning**	**PROJECT MANAGER**	**B. Njilo**
PROJECT NAME:	Management of commercial forests		
WARD:	Ingquza Hill Municipality		
VOTE NUMBER:	N\A		
PROJECT STARTING DATE:	July 2010		
PROJECT COMPLETION DATE:	JUNE 2011		
TOTAL APPROVED BUDGET:	N/A		
Project Objectives		**Project Key Performance Indicators**	
To identify potential investors		Number of partnerships established with communities	

Manufacturing of art work	Number of jobs created												
Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Meeting with DAFF to discuss the status of Commercial Forest	B. Njilo												
Identify available land for forestation	B. Njilo												
Consultation with relevant stakeholders	B. Njilo												
MOU draft with communities and investors	B. Njilo												
Conduct training for people who will participate on art works	B. Njilo												
Monitoring and evaluation	B. Njilo												

Projections Per Milestone	**Budget Projections (000)**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Conducting training for people who will participate on art works						R500 000.00								
Total						R500 000.00								

Project No 2: Local Economic Development

DEPARTMENT	**Strategic Development and Planning**	**PROJECT MANAGER**	**B. Njilo**
PROJECT NAME:	Management of indigenous forests		
WARD:	Ingquza Hill Municipality		
VOTE NUMBER:	N\A		
PROJECT STARTING DATE:	July 2010		
PROJECT COMPLETION DATE:	JUNE 2011		
TOTAL APPROVED BUDGET:	N/A		
Project Objectives		**Project Key Performance Indicators**	

To raise awareness on the importance of preserving indigenous forests	Number of communities where awareness workshops/meetings have been held
To prevent over harvesting of indigenous forest products (debarking)	Number of Rangers available to monitor over harvesting of Indigenous forests

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Meeting with DAFF to discuss the status of indigenous forests	B. Njilo												
Consultation with stakeholders (Traditional Healers, Traditional Authorities, Communities, etc)	B. Njilo												
Workshop on indigenous forestry management	B. Njilo												
Each Indigenous forest must have a Ranger	B. Njilo												

Development Planning:

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY & MUNICIPAL VIABILITY AND FINANCIAL MANAGEMENT
PROGRAMME NO.1 PLANNING AND SURVEY
OBJECTIVE: To provide security of tenure through township establishment development for middle income residential sites.

DEPARTMENT	**Strategic and Development Planning**	**PROJECT MANAGER**	Ms Birungi
PROJECT NAME:	Planning and Survey: 250 Middle Income		
INSTITUTION:	Ingquza Hill Local Municipality		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2009/20010 Financial Year		
PROJECT COMPLETION DATE:	30 June 2010/2011 Financial Year		
TOTAL APPROVED BUDGET:	R250 000.00		

SOURCE OF FUNDING	Equitable Share

Project Objectives	**Project Key Performance Indicators**
Undertake tachey survey	Topographical plans approved by the Town Planner
Preparation of the Layout Plans	Township establishment approvals
Obtaining approvals from the Surveyor General	Approved General Plans

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Site clearance													
Undertake the tachey survey	Ms Birungi												
Preparation of the layout plans	Ms Birungi												
Circulation of plans	Ms Birungi												
Adoption of the layout plans by council	Mr Pantshwa												
Submission and approval of the Township Establishment Application	Mr Pantshwa												
Pegging of sites	Ms Birungi												
Obtaining approvals from the Surveyor General	Mr Pantshwa												

Projections Per Milestone	**Budget Projections in multiples of R1000 (xR1000)**													**Source of Finance**
	1st Quarter			**2nd Quarter**		**3rd Quarter**				**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Undertake the tachey survey						**R 30 000. 00**								
Preparation of the layout plans									**R 100 000.00**					**Equitable share**
Circulation of plans and adoption of the layout plans by council										**R 40 000. 00**				

Submission and approval from the DHLG &TA														
Pegging of sites												**R 40 000.00**		
Submission and approval of the S.G Diagram												**R40 000.00**		
Total													**250 000.00**	

Department	**Strategic and Development Planning**	**PROJECT MANAGER**	Ms Birungi
Project Name:	Subdivision and rezoning of the Prison Site: Lusikisiki		
Institution:	Ingquza Hill Local Municipality		
Vote Number:			
Project Starting Date:	2009/2010 Financial Year		
Project Completion Date:	2010/2011		
Total Approved Budget:	R 80 000.00		
Source Of Funding	Equitable share		

Project Objectives	**Project Key Performance Indicators**
To change the land rights of the property	Adopted subdivisional and rezoning plan by council and other government departments
To determine the boundaries of the existing prison	To undertake the cadastral survey
To prepare the SG Diagram	Submitted S.G diagram to the Surveyor General's office
To acquire land use rights approval and registration of the property in the Deeds Registry	Ensure that the land use rights are approved in line with the Town Planning Scheme

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
1. Approval of the subdivisional and rezoning plan by Council and	Mr Pantshwa												

circulations of plans for objections		
2. Circulation of the rezoning plan to various departments	Ms Birungi	
3. Approval of the plan by the Township Board and Surveyor General	Mr Pantshwa	
4. Registration of the approved diagram with the Deeds Registry	Mr Pantshwa	

Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)															Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total			
	1	2	3	1	2	3	1	2	3	1	2	3				
1. Approval by Council																Equitable Share
2. Approval from various Department						**R20 000.00**										
3. Approval by the S.G and Township Board									**R30 000.00**							
4. Registration with Deeds Registry												**R30 000.00**				
Total													**R80 000.00**			

KEY PERFORMANCE AREA: MUNICIPAL VIABILITY AND FINANCIAL MANAGEMENT

PROGRAMME NO.4: REZONING AND SUBDIVISIONS FOR SECTIONAL TITLES

OBJECTIVE: To provide rental/ownership accommodation through development of the sectional titles for long and short term purposes.

DEPARTMENT	**Strategic and Development Planning**	**PROJECT MANAGER**	Ms Birungi
PROJECT NAME:	Rezoning and subdivision of the site for Sectional Title Ownership (TIA/EIA)		
INSTITUTION:	Ingquza Hill Local Municipality		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2009/2010 Financial Year		
PROJECT COMPLETION DATE:	30 June 2010/2011 Financial Year		
TOTAL APPROVED BUDGET:	R100 000.00		
SOURCE OF FUNDING	Equitable Share		

Project Objectives	**Project Key Performance Indicators**
Approval of the land use change and rights application	Township establishment approvals obtained
Preparation of the diagrams for submission	Diagrams prepared
Obtaining approvals from the Surveyor General	Approved General Plans

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Circulation of plans	Ms Birungi												
Approval of the rezoning and subdivision by council and township board;	Ms Birungi												
Preparation of the EIA/TIA	Ms Birungi												
Preparation of diagrams and submission thereof	Ms Birungi												
Obtaining approvals from the Surveyor General	Ms Birungi												

Projections Per Milestone	**Budget Projections in multiples of R1000 (xR1000)**													**Source of Finance**
	1st Quarter			**2nd Quarter**		**3rd Quarter**				**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Circulation of plans and adoption of														

the layout plans by council														
Submission and approval from the DHLG &TA									**R 15 000.00**					
TIA/EIA										**R 60 000.00**				
Pegging of sites												**R15 0 000.00**		
Submission and approval of the S.G Diagram												**R 10 000.00**		
Total													**R 100 000.00**	

KEY PERFORMANCE AREA: MUNICIPAL VIABILITY AND FINANCIAL MANAGEMENT & BASIC SERVICE DELIVERY

PROGRAMME NO.5: BUSINESS VILLAGE IN LUSIKISIKI 100 SITES

OBJECTIVE: To provide the security tenure in order to maximize economic opportunities for the investment purposes.

DEPARTMENT	**Strategic and Development Planning**	**PROJECT MANAGER**	Ms Birungi
PROJECT NAME:	Business village in Lusikisiki for 100 sites		
INSTITUTION:	Ingquza Hill Local Municipality		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2009/2010 Financial Year		
PROJECT COMPLETION DATE:	30 June 2010/2011 Financial Year		
TOTAL APPROVED BUDGET:	R130 000.00		
SOURCE OF FUNDING	Equitable Share		

Project Objectives	Project Key Performance Indicators
Circulation and approval of the layout plans	Approved layout plans
Pegging for business sites	Sites pegged
Submission of the General Plans	Approved General Plans

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Circulation and approval of the layout plans	Ms Biungi												
Submission and approval from DHLG & TA	Ms Birungi												
TIA/EIA	Ms Birungi												
Pegging for business sites	Ms Birungi												
Submission of the General Plans	Ms Birungi												

Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Circulation of plans and adoption of the layout plans by council														
Submission and approval from the DHLG &TA						**R20 000.00**								
TIA/EIA									**R 70 000**					
Pegging of sites									**R 20 000.00**					
Submission and approval of the S.G Diagram												**R20 000.00**		
Total														**R 130 000.00**

KEY PERFORMANCE AREA: MUNICIPAL VIABILITY AND FINANCIAL MANAGEMENT & BASIC SERVICE DELIVERY

PROGRAMME NO.6: RESUBMISSION OF THE TOWNSHIP ESTABLISHMENT APPROVALS

OBJECTIVE: To revalidate the approval of the township establishment for the opening of the township registers in order to facilitate the ownership registration for the free hold titles.

DEPARTMENT	**Strategic and Development Planning**	**PROJECT MANAGER**	Ms Birungi
PROJECT NAME:	Revalidation of the Township Establishment: Planning, Survey & Conveyencing (Joe Slovo Settlement)		
INSTITUTION:	Ingquza Hill Local Municipality		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2009/2010 Financial Year		
PROJECT COMPLETION DATE:	30 June 2010/2011 Financial Year		
TOTAL APPROVED BUDGET:	R100 000.00		
SOURCE OF FUNDING	Equitable Share		

Project Objectives	**Project Key Performance Indicators**
Obtaining of General Plans and circulation of revalidation applications	General plans obtained
Approval of the application by Council	Layout plan approved by Council
Township Establishment Approvals	Approved Township Establishment
Submission and approval of the General Plans	Approved General Plans
Opening of the Township Register	Township register opened

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Obtaining of the General Plans and circulation of revalidation applications	Ms Birungi												

Approval of the application by Council	Mr Pantshwa															
Township Establishment Approvals	Ms Birungi															
Submission of the General Plans	Ms Birungi															
Opening of the Township Register	Mr Pantshwa															

Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Obtaining of General Plans and circulation of revalidation plans			**R20 000.00**											
Adoption of plans by council						**R 20 000.00**								
Township Establishment approvals						**R30 000.00**		**R30 000.00**						Equitable share
Submission & Approval of General Plans									**R20 000.00**					
Opening of the township registration												**R 40 000.00**		
Total													**R160 000.00**	

KEY PERFORMANCE AREA: MUNICIPAL VIABILITY AND FINANCIAL MANAGEMENT & BASIC SERVICE DELIVERY

PROGRAMME NO.7: BUSINESS VILLAGE IN FLAGSTAFF 50 SITES

OBJECTIVE: To provide the security tenure in order to maximize economic opportunities for the investment purposes.

DEPARTMENT	**Strategic and Development Planning**	**PROJECT MANAGER**	Ms Birungi

PROJECT NAME:	Business village in Flagstaff 50 sites,TIA/EIA
INSTITUTION:	Ingquza Hill Local Municipality
VOTE NUMBER:	
PROJECT STARTING DATE:	01 July 2009/2010 Financial Year
PROJECT COMPLETION DATE:	30 June 2010/2011 Financial Year
TOTAL APPROVED BUDGET:	R 140 000.00
SOURCE OF FUNDING	Equitable Share

Project Objectives	**Project Key Performance Indicators**
Circulation and approval of the layout plans for council	Approved layout plans
Submission and approval from the Township Board	Township establishment acquired
TIA/EIA	Approved EIA
Pegging for business sites	Sites pegged
Submission of the General Plans	Approved General Plans

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Circulation and approval of the layout plans	Ms Birungi												
Submission and Approval from the Township Board	Ms Birungi												
TIA/EIA	Ms Birungi												
Pegging for business sites	Ms Birungi												
Submission of the General Plans	Mr Pantshwa												

Projections Per Milestone	**Budget Projections in multiples of R1000 (xR1000)**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Circulation of plans and adoption of the layout plans by														

council														
Submission and approval from the DHLG &TA						**R40 000.00**								
TIA/EIA									**R 70 000.00**					
Pegging of sites									**R20 000.00**					
Submission and approval of the S.G Diagram												**R 20 000.00**		
Total													**R 130 000.00**	

KEY PERFORMANCE AREA: MUNICIPAL VIABILITY AND FINANCIAL MANAGEMENT
PROGRAMME NO.9: SUBDIVISION AND REZONING OF CEMETRY SITE: LUSIKISIKI

Department	**Strategic and Development Planning**	**PROJECT MANAGER**	Ms Birungi
Project Name:	Subdivision and rezoning of the Cemetery Site: Lusikisiki		
Institution:	Ingquza Hill Local Municipality		
Vote Number:			
Project Starting Date:	2009/2010 Financial Year		
Project Completion Date:	2010/2011 Financial Year		
Total Approved Budget:	R100 000.00		
Source Of Funding	Equitable share		

Project Objectives		**Project Key Performance Indicators**
To change the land rights of the property	To undertake cadastral survey	Adopted subdivisional and rezoning plan by council and other government departments
To prepare the SG Diagram		Submitted S.G diagram to the Surveyor General's office
To acquire land use rights approval and registration of the property in the Deeds Registry		Ensure that the land use rights are approved in line with the Town Planning Scheme

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
1. Approval of the subdivisional and rezoning plan by Council and circulations of plans for objections	Ms Birungi												
2. Circulation of the rezoning plan to various departments	Ms Birungi												
3. Approval of the plan by the Township Board and Surveyor General	Ms Birungi												
4. Registration of the approved diagram with the Deeds Registry	Ms Birungi												

Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
1. Approval by Council			**zero**											Equitable Share
2. Approval from various Department						**R30 000.00**								
3. Approval by the S.G and Township Board									**R30 000.00**					
4. Registration with Deeds Registry												**R 40 000.00**		
TOTAL														**R100 000.00**

KEY PERFORMANCE AREA: MUNICIPAL VIABILITY AND FINANCIAL MANAGEMENT

PROGRAMME NO.10: Geo-technical study for the Flagstaff Cemetery

Department	**Strategic and Development Planning**	**PROJECT MANAGER**	Mr. Pantshwa

Project Name:	Geo-hydrology study for the Flagstaff Cemetery
Institution:	Ingquza Hill Local Municipality
Vote Number:	
Project Starting Date:	2009/2010 Financial Year
Project Completion Date:	2010/2011 Financial Year
Total Approved Budget:	R 60 000.00
Source Of Funding	Equitable share

Project Objectives	**Project Key Performance Indicators**
To undertake soil testing,	Soil testing done
Identify the potential land	Potential land identified
Approval of the area for development	Approved development area

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
To undertake soil testing,	Ms Birungi												
Identify the potential land	Ms Birungi												
Approval of the area for development	Ms Birungi												

Projections Per Milestone	**Budget Projections in multiples of R1000 (xR1000)**												**Total**	**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**				
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
To undertake soil testing,			**R 20 000.00**											
Identify the potential land						**R 20 0 00.00**								
Approval of the area for development												**R 20 000.00**	**R 60 000.00**	

KEY PERFORMANCE AREA: MUNICIPAL VIABILITY AND FINANCIAL MANAGEMENT

PROGRAMME NO.11: SUBDIVISION AND REZONING OF UNSURVEYED CEMETRY SITE: FLAGSTAFF

Department	**Strategic and Development Planning**	**PROJECT MANAGER**	Mr. Pantshwa
Project Name:	Subdivision and rezoning of Usurveyed cemetery site: Flagstaff		
Institution:	Ingquza Hill Local Municipality		
Vote Number:			
Project Starting Date:	2009/2010 Financial Year		
Project Completion Date:	2010/2011 Financial Year		
Total Approved Budget:	R 50 000.00		
Source Of Funding	Equitable share		

Project Objectives		**Project Key Performance Indicators**
To change the land rights of the property	To undertake cadastral survey	Adopted subdivisional and rezoning plan by council and other government departments
To prepare the SG Diagram		Submitted S.G diagram to the Surveyor General's office
To acquire land use rights approval and registration of the property in the Deeds Registry		Ensure that the land use rights are approved in line with the Town Planning Scheme

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
1. Approval of the subdivisional and rezoning plan by Council and circulations of plans for objections	Ms Birungi												
2. Circulation of the rezoning plan to various departments	Ms Birungi												
3. Approval of the plan by the Township Board and Surveyor General	Ms Birungi												
4. Registration of the approved diagram with the Deeds Registry	Ms Birungi												

Projections Per Milestone	**Budget Projections in multiples of R1000 (xR1000)**					**Source of Finance**
	1st Quarter	**2nd Quarter**	**3rd Quarter**	**4th Quarter**	**Total**	

	1	2	3	1	2	3	1	2	3	1	2	3		
1. Approval by Council									R 20 00.00					Equitable Share
2. Approval from various Department														
3. Approval by the S.G and Township Board											R 15 000.00	R 15 000.00		
4. Registration with Deeds Registry														**R 50 000.00**

KEY PERFOMANCE AREA: MUNICIPAL VIABILITY AND FINANCIAL MANAGEMENT

PROGRAMME NO.11: FEASIBILITY STUDY

OBJECTIVE: To provide rental/ownership accommodation through development of the sectional titles for long and short term purposes.

DEPARTMENT	**Strategic and Development Planning**	**PROJECT MANAGER**	Mr. Pantshwa
PROJECT NAME:	Feasibility Study for Light Industrial Park		
INSTITUTION:	Ingquza Hill Local Municipality		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2009/2010 Financial Year		
PROJECT COMPLETION DATE:	30 June 2010/2011 Financial Year		
TOTAL APPROVED BUDGET:	R150 000.00		
SOURCE OF FUNDING	Equitable Share		

Project Objectives	**Project Key Performance Indicators**
Analysis of the suitable site	Developable site identified
Undertake SWOT analysis	SWOT analysis undertaken
Identification of the key stakeholders	Stakeholders identified
Financial implications to council	Outline of budget requirements

	Approved General Plans												
Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Site identification	Mr Pantshwa												
Preparation of the land use change and rights application	Ms Birungi												
Circulation of plans	Mr Pantshwa												
Approval of the rezoning and subdivision by council and township board	Ms Birungi												
Preparation of diagrams and submission thereof	Ms Birungi												
Obtaining approvals from the Surveyor General	Mr Pantshwa												

Projections Per Milestone	**Budget Projections in multiples of R1000 (xR1000)**													**Source of Finance**
	1st Quarter			**2nd Quarter**		**3rd Quarter**				**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Site identification			**R15 000.00**											
Preparation of the land use change and rights						**R40 000.00**								Equitable share
Circulation of plans and adoption of the layout plans by council														
Submission and approval from the DHLG &TA												**R20 000.00**		
Pegging of sites												**R15 000.00**		
Submission and approval of the S.G Diagram												**R10 000.00**		
Total													**R100**	

													00.00	

KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT AND MUNICIPAL VIABILITY AND FINANCIAL MANAGEMENT
PROGRAMME NO.12: INVESTMENT

OBJECTIVE: Preparation of the strategic planning to unlock investment potential through development of feasibility studies to assess the effectiveness or the potential investment programs. Identification of the prime land for industrial development.

DEPARTMENT	**Strategic and Development Planning**	**PROJECT MANAGER**	Mr. Pantshwa
PROJECT NAME:	Feasibility Study for industrial development (Lusikisiki)		
INSTITUTION:	Ingquza Hill Local Municipality		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2009/2010 Financial Year		
PROJECT COMPLETION DATE:	30 June 2010/2011 Financial Year		
TOTAL APPROVED BUDGET:	R200 000.00		
SOURCE OF FUNDING	Equitable Share		

Project Objectives	**Project Key Performance Indicators**
Identify suitable lands for the industrial development	Industrial area be identified
Identify the potential investors	Potential investors
Assess physical impact, environment and employment aspects	Assessment of sustainability
Assess the impact of the industries to local economy	Impact of industries to local economy verified
Completion of the feasibility study	Implementation of the activities from the study

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Identify suitable land for industrial development	Ms Birungi												

Identify the potential investors	Mr Pantshwa												
Assess physical impact, environment and employment aspects	Ms Birungi												
Assess the impact of the industries to local economy	Mr Pantshwa												
Completion of the feasibility study	Mr Pantshwa												

Projections Per Milestone	**Budget Projections in multiples of R1000 (xR1000)**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Identification of the suitable land for industrial development			**R40 000.00**											
Identification of the potential investors						**R30 000.00**								**Equitable share**
Assess physical impact, environment and employment aspects									**R 50 000.00**					
Assess the impact of the industries to local economy												**R 30 000.00**		
Completion of the feasibility study												**R50 000.00**		
Total													**R 200 000.00**	

Programme No.13: Review of the Spatial Development Framework

OBJECTIVE: To develop strategies for land development in line with council objectives

DEPARTMENT	**Strategic and Development Planning**	**PROJECT MANAGER**	Mr. Pantshwa
PROJECT NAME:	Spatial Development Framework		
INSTITUTION:	Ingquza Hill Local Municipality		
VOTE NUMBER:			

PROJECT STARTING DATE:	01 June 2010/2011
PROJECT COMPLETION DATE:	30 June 2011
TOTAL APPROVED BUDGET:	**Funded by the Department of Rural Development and Land Reform**
SOURCE OF FUNDING	Equitable share

Project Objectives	**Project Key Performance Indicators**
Review situational analysis	Updated situational analysis
Develop strategies	Reviewed strategies
Spatial structural elements	Reviewed spatial structural elements
Develop land use management guidelines	Reviewed Land use management guidelines
Project identification	Identified project to be implemented

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
1.Review situational analysis	Mr Pantshwa												
3. Develop Strategies	Mr Pantshwa												
4. Spatial structural elements	Mr Pantshwa												
5. Develop land use management guidelines	Mr Pantshwa												
6. Project identification	Mr Pantshwa												

Projections Per Milestone	**Budget Projections in multiples of R1000 (xR1000)**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
1. Appointment of the service providers			External funded											

2.Review situational analysis														
3. Develop Strategies														**DRDLR**
4. Spatial structural elements														
5. Develop land use management guidelines														
5. Project identification														

Department	**Strategic and Development Planning**	**PROJECT MANAGER**	Ms Birungi
Project Name:	Subdivision and rezoning of the Testing Centre: Lusikisiki, TIA/EIA		
Institution:	Ingquza Hill Local Municipality		
Vote Number:			
Project Starting Date:	2008/2009 Financial Year		
Project Completion Date:	2010/ 2011		
Total Approved Budget:	R 120 000.00		
Source Of Funding	Equitable share		

Project Objectives	**Project Key Performance Indicators**
Preparation of the land use change and rights	Approved land use rights
Circulation of plans and adoption of the layout plans by council	Plans circulated
Submission and approval from the DHLG &TA	Township establishment approvals obtained
Pegging of the site	Diagram prepared
Submission and approval of the Diagram	Approved S.G Diagram

Key Milestones	**Responsible**	**Time Frames**

Key Milestones	Responsible Official	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Approved land rights use	Ms Birungi												
Township establishment approvals obtained	Ms Birungi												

Department	**Strategic and Development Planning**	**PROJECT MANAGER**	Ms Birungi
Project Name:	Subdivision, rezoning TIA and EIA: Taxi Rank: Flagstaff	Ms Birungi	
Institution:	Ingquza Hill Local Municipality	Ms Birungi	
Vote Number:			
Project Starting Date:	2009/2010 Financial Year		
Project Completion Date:	2010/ 2011		
Total Approved Budget:	R 120 000.00		
Source Of Funding	Equitable share		

t Projections In multiples of R1000 (xR1000)

arter	2nd Quarter			3rd Quarter			4th Quarter			Total	Source of Finance
	1	2	3	1	2	3	1	2	3		
20 000.00											Equitable

Project Objectives	Project Key Performance Indicators
Preparation of the land use change and rights application	Approved land use rights
Circulation of plans and adoption of the layout plans by council	Plans circulated
Submission and approval from the DHLG &TA	Township establishment approvals obtained
TIA/EIA	Approved TIA/EIA
Beacon relocation	Diagram prepared
Preparation of lease diagram	Lease diagram framed

R 15 000.00

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Preparation of the land use change and rights	Ms Birungi												
Circulation of plans and adoption of the layout plans by council	Ms Birungi												
Submission and approval from the DHLG &TA	Ms Birungi												
TIA/EIA	Ms Birungi												
Beacon relocation	Ms Birungi												
Preparation of lease diagram	Ms Birungi												

Approved diagram									Ms Birungi									
Projections Per Milestone	**Budget Projections in multiples of R1000 (xR1000)**																	**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**					
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**						
Submission of the land use change and rights application			R 20 000.00															Equitable Share
Approved land rights use																		
Township establishment approvals obtained																		
Submission of the land use change and rights application									R 20 000.00									
Approved land rights use																		
TIA/EIA									**R 70 000.00**									
Pegging of the site												R 10 000.00						
Approved diagram													**R 120 000.00**					

Department	Strategic and Development Planning	PROJECT MANAGER	Mr. Pantshwa

Department	Strategic and Development Planning	PROJECT MANAGER	Ms Birungi
Project Name:	Conveyencing and applications of title deeds		
Institution:	Ingquza Hill Local Municipality		
Vote Number:			
Project Starting Date:	2010/2011 Financial Year		
Project Completion Date:	2010/ 2011		
Total Approved Budget:	R 100 000.00		
Source Of Funding	Equitable share		

Project Objectives	**Project Key Performance Indicators**
To acquire and register municipal developments	Registered title deeds

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Registration of properties and applications of the lost deeds	Ms Birungi												

Projections Per Milestone	**Budget Projections in multiples of R1000 (xR1000)**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Submission of the land use change and rights application														Equitable Share
Approved diagram												R 100 000.00	**R 100 000.00**	

Project Name:	EIA for Lusikisiki cemetery and Erf 80 settlement planning

Institution:	Ingquza Hill Local Municipality
Vote Number:	
Project Starting Date:	2008/2009 Financial Year
Project Completion Date:	2010/ 2011 Financial Year
Total Approved Budget:	R 150 000.00
Source of Funding	Equitable share

Project Objectives		**Project Key Performance Indicators**
Identification of the ecological imperativeness	Creation of multifunctional settlements	Approved environmental management plan
Assessment of the Social Impact Assessment		Assess the community needs in relation to the proposed developments
Retention of the Biophysical species		Maintenance of the existing physical structure

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
1. Submission of EIA reports from the appointed consultants	Mr. Pantshwa												
2. Investigation of the social impact assessment and baseline study	Mr. Pantshwa												
3. Public Participation	Mr. Pantshwa												
4. Compliance with various legislative framework	Mr. Pantshwa												
5. Outline future ecological predictions	Mr. Pantshwa												

Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
1. Submission of EIA reports			R 37 500.00											Equitable Share
2. Investigation of the social impact assessment and baseline study						R 37 500.00								
3. Public Participation									R 37 500.00					
4.Compliance with various legislative framework														
5.Outline future ecological predictions												R 37 500.00	**R150 000.0**	

Key Performance Area: Service Delivery, Local Economic Development, Good Governance and Public Participation, Financial Viability and Management And Municipal Transformation And Institutional Development

Programme No.19: Integrated Development Planning

OBJECTIVE: This serves as the municipality's guide and it informs all planning, management and decision-making to ensure that the municipality fulfills its service delivery and constitutional mandates. It serves as a performance score-card of the municipality.

DEPARTMENT	**Strategic and Development Planning**	**PROJECT MANAGER**	Mr. Pantshwa
PROJECT NAME:	Integrated Development Planning		
INSTITUTION:	Ingquza Hill Local Municipality		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2010/2011 Financial Year		
PROJECT COMPLETION DATE:	30 May 2011 Financial Year		
TOTAL APPROVED BUDGET:	R 159 300.00		
SOURCE OF FUNDING	O.R Tambo District Municipality		

Project Objectives	**Project Key Performance Indicators**
1.Process plan	IDP process defined
2. Analysis /process plan	Agreed priority issues.
3. Strategies	The municipal vision, objectives and strategies.
4. Projects	Project targets, locations, time schedules, outputs, budget estimates and performance indicators.
5. Integration	Financial plan, Annual year investment, integrated spatial development, integrated sectoral programs, Performance Management System and Institutional Plan
6. Approval	Inviting comments and incorporating such comments in the final IDP and adopted by council

Key Milestones	**Responsible Official**	**Time Frames**			
		1st Quarter	**2nd Quarter**	**3rd Quarter**	**4th Quarter**

	Official	1	2	3	1	2	3	1	2	3	1	2	3
1. Analysis /process plan	Mr Pantshwa												
2. Strategies	Mr Pantshwa												
3. Projects	Mr Pantshwa												
4. Integration	Mr Pantshwa												
5. Approval	Mr Pantshwa												

Projections Per Milestone	**Budget Projections in multiples of R1000 (xR1000)**													**Source of Finance**
	1st Quarter			**2nd Quarter**		**3rd Quarter**			**4th Quarter**			**Total**		
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
1. Analysis / process plan			R 25 300.00											
2. Strategies														Equitable share
3. Projects						R 37 000.00								
4. Integration									R 37 000.00					
5. Approval										R 60 000.00				
													R 159 300.00	

Key Performance Area: Local Economic Development, Municipal Viability and Financial Management and Basic Service Delivery

Programme No: 20 Land Use Management Systems

OBJECTIVE: To provide proper land use management to control the effective use of the municipal area. This will therefore create better investment opportunities for the municipality.

DEPARTMENT	**Strategic and Development Planning**	**PROJECT MANAGER**	Mr. Pantshwa
PROJECT NAME:	Land Use Management Systems /Source funding for LUMS		
INSTITUTION:	Ingquza Hill Local Municipality		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2008/2009 Financial Year		
PROJECT COMPLETION DATE:	30 June 2009/2010 Financial Year		
TOTAL APPROVED BUDGET:	R 500 000.00 (required from external funding)		
SOURCE OF FUNDING	DBSA		

Project Objectives	**Project Key Performance Indicators**
1. Provision of clear guidelines for dealing with zoning issues	Guidelines be provided
2. Land use survey	Updated land use for urban areas
3.Identification of measures and strategies for controlling land invasions	Strategies and measures be put in place
4. Develop transportation systems	Transportation system
5. Compile Zoning Scheme	Zoning scheme be developed

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter		**2nd Quarter**				**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
1. Provision of clear guidelines for dealing with Zoning Issues	Ms Birungi												

2. Land Use Survey	Ms Birungi													
3.Identification of measures and strategies for controlling land invasions	Ms Birungi													
4. Develop transportation systems	Ms Birungi													
5. Compile Zoning Scheme	Ms Birungi													

Projections Per Milestone	**Budget Projections in multiples of R1000 (xR1000)**													**Source of Finance**
	1st Quarter			**2nd Quarter**		**3rd Quarter**			**4th Quarter**				**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
1. Provision of clear guidelines for dealing with Zoning Issues														
2. Land Use Survey														Equitable share
3.Identification of measures and strategies for controlling land invasions														
4. Develop transportation systems														
5. Compile Zoning Scheme														

Key Performance Area: Municipal Viability and Financial Management and Basic Service Delivery

Programme No.21: Land Restitution

OBJECTIVE: To implement land restitution programs through resettlement and financial compensation for the beneficiary. To fast track the land claims process for the benefit of the communities through development of the master plans for the affected communities.

DEPARTMENT	**Strategic and Development Planning**	**PROJECT MANAGER**	Mr. Pantshwa
PROJECT NAME:	Lambasi Restitution		
INSTITUTION:	Ingquza Hill Local Municipality		
VOTE NUMBER:	N/A		
PROJECT STARTING DATE:	01 July 2009		
PROJECT COMPLETION DATE:	30 June 2011		
TOTAL APPROVED BUDGET:	N/A		
SOURCE OF FUNDING	Regional Land Claims Commission		

Project Objectives	**Project Key Performance Indicators**
Conduct site analysis	Site analysis conducted
Identify projects for development	Projects be developed
Engage stakeholders	Formulation stakeholders
Prepare the Development Plan	Development Plan be made available

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter		**2nd Quarter**				**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Site analysis	Mr Pantshwa												
Identify projects for development	Mr Pantshwa												
Engage stakeholders	Mr Pantshwa												
Prepare the Development Plan	Mr Pantshwa												

Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)													Source of Finance
	1st Quarter			2nd Quarter		3rd Quarter			4th Quarter				Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
														RLCC

Key Perfomance Area: Key Perfomance Area: Local Economic Development, Municipal Viability and Financial Management and Basic Service Delivery

Programme No.22: Land Restitution

OBJECTIVE: To implement land restitution programs through resettlement and financial compensation for the beneficiary. To fast track the land claims process for the benefit of the communities through development of the master plans for the affected communities.

DEPARTMENT	**Strategic and Development Planning**	**PROJECT MANAGER**	Mr. Pantshwa
PROJECT NAME:	Land Claims Flagstaff and Lusikisiki		
INSTITUTION:	Ingquza Hill Local Municipality		
VOTE NUMBER:	N/A		
PROJECT STARTING DATE:	01 July 2009		
PROJECT COMPLETION DATE:	30 June 2011		
TOTAL APPROVED BUDGET:	N/A		

SOURCE OF FUNDING	Regional Land Claims Commission

Project Objectives	**Project Key Performance Indicators**
Outline land development plans	Plans outlined
Identify affected communities	Communities identified
Engage stakeholders	Formulation stakeholders
Unlock the pending claims	Pending claims fast tracked

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Outline land development plans	Mr Pantshwa												
Identify affected communities	Mr Pantshwa												
Engage stakeholders	Mr Pantshwa												
Unlock the pending claims	Mr Pantshwa												

Projections Per Milestone	**Budget Projections in multiples of R1000 (xR1000)**													**Source of Finance**
	1st Quarter			**2nd Quarter**		**3rd Quarter**			**4th Quarter**				**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Outline land development plans														
Identify affected communities														RLCC
Engage stakeholders														
Unlock the pending claims														

Key Performance Area: Municipal Viability and Financial Management & Basic Service Delivery
Programme No.23: Holy Cross Settlement Planning

OBJECTIVE: To provide formalized plans for future development security of tenure and upgrading of existing sites and coordinated settlements;

DEPARTMENT	**Strategic and Development Planning**	**PROJECT MANAGER**	Ms Birungi
PROJECT NAME:	Holy Cross Settlement Planning		
INSTITUTION:	Ingquza Hill Local Municipality		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2008/2008		
PROJECT COMPLETION DATE:	30 June 2011		
TOTAL APPROVED BUDGET:	R 150 000.00		
SOURCE OF FUNDING	Equitable Share		

Project Objectives	**Project Key Performance Indicators**
Circulation and approval of the layout plans	Approved layout plans
Submission of the layout plans to Township Establishment	Inputted layout plan
Pegging of sites	Pegs placed on the ground
Submission to S.G for comments	Comments acquired

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Circulation and approval of the layout plans	Ms Birungi												

Submission of the layout plans to Township Establishment				Ms. Birungi													
Pegging of sites				Ms. Birungi													
Submission to S.G for comments				Ms. Birungi													

Projections Per Milestone	**Budget Projections in multiples of R1000 (xR1000)**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Circulation and approval of the layout plans														Equitable Share
Submission of the layout plans to Township Establishment									R 80 000.00					
Pegging of sites														
Submission to S.G for comments												R 70 000.00		

Key Performance Area: Municipal Viability and Financial Management & Basic Service Delivery

Programme No.24: Unity Park Setlement Planning

OBJECTIVE: To provide formalized housing and in-situ upgrading of existing settlements

DEPARTMENT	**Strategic and Development Planning**	**PROJECT MANAGER**	Mr. Pantshwa
PROJECT NAME:	Unity Park Settlement Planning		
INSTITUTION:	Ingquza Hill Local Municipality		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2008/2008 Financial Year		
PROJECT COMPLETION DATE:	30 June 2011 Financial Year		
TOTAL APPROVED BUDGET:	R 150 000.00		
SOURCE OF FUNDING	Equitable Share		

Project Objectives	**Project Key Performance Indicators**
Circulation and approval of the layout plans	Approved layout plans
Submission of the layout plans for Township Establishment approval	Approved layout plan
Pegging of sites	Pegs placed on the ground
Submission to S.G for comments	Comments acquired

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Circulation and approval of the layout plans	Ms Birungi												
Submission of the layout plans for Township Establishment approval	Ms Birungi												
Pegging of sites	Ms Birungi												

S.G approval							Ms Birungi											
Projections Per Milestone	**Budget Projections in multiples of R1000 (xR1000)**																	**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**							**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**						
Circulation and approval of the layout plans																		Equitable share
Submission of the layout plans for Township Establishment approval						R 80 000.00												
Pegging of sites																		
S.G approval												R 70 000.00	R 150 000.00					

Time frame	**Q1**		**Q2**		**Q3**	**Q4**	**TOTAL**

Project	**CAPEX**	**OPEX**	**REVENUE**	**OPEX**	**CAPEX**	**REVENUE**	**OPEX**	**CAPEX**	**REVENUE**	**OPEX**	**CAPEX**	**REVENUE**	
Layout plan for 250 residential sites				R 30 000.00			R 100 000.00			R 40 000.00, R 40 000.00 R 40 000.00			**R 250 000.00**
Subdivision and rezoning of the Prison site				R 20 000.00			R 30 000.00			R 30 000.00			**R 80 000.00**
Sectional Titles : Rezoning & Subdivision							R 15 000.00			R 60 000.00, R 15 000.00, and R 10 000.00			**R 100 000.00**
100 business sites				R 20 000.00			R 70 000.00 R 20 000.00			R 20 000.00			**R150 000.000**

Time frame	**Q1**			**Q2**			**Q3**			**Q4**			**TOTAL**
Project	**CAPEX**	**OPEX**	**REVENUE**	**OPEX**	**CAPEX**	**REVENUE**	**OPEX**	**CAPEX**	**REVENUE**	**OPEX**	**CAPEX**	**REVENUE**	
Joe Slovo Revalidation		R 20 000.00		R 20 000.00 R 30 000.00			R 30 000.00 R 20 000.00			R 40 000.00			**R 160 000.00**
Business village of 50 erven				R 40 000.00			R 70 000.00 R 20 000.00			R 20 000.00			**R 150 000.00**
Cemetery Lusikisiki				R 30 000.00			R 30 000.00			R 40 000.00			**R 100 000.00**
Geotechnical study Flagstaff Cemetery		R 20 000.00		R 20 000.00						R 20 000.00			**R 60 000.00**
Subdivision and Rezoning of the Cemetery Site							R 20 000.00			R 15 000.00 R 15 000.00			**R 50 000.00**

Time frame	**Q1**			**Q2**			**Q3**			**Q4**			**TOTAL**
Project	**CAPEX**	**OPEX**	**REVENUE**	**OPEX**	**CAPEX**	**REVENUE**	**OPEX**	**CAPEX**	**REVENUE**	**OPEX**	**CAPEX**	**REVENUE**	
Feasibility: Light Industrial Park (Flagstaff)		R 15 000.00		R 40 000.00						R 20 000.00 R 15 000.00 R 10 000.00			**R 100 000.00**
Feasibility: Industrial Development		R 40 000.00		R 30 000.00			R 50 000.00			R 30 000.00 R 50 000.00			**R 200 000.00**
Spatial Dev. Framework													**External Funded**
Testing Centre: Subdivision, rezoning and TIA/EIA		R 20 000.00								R 15 000.00 R 70 000.00 R 15 000.00			**R 120 000.00**
Taxi Rank Developme		R 20					R 20 000.00			R 10			**R 120**

Time frame	**Q1**			**Q2**			**Q3**			**Q4**			**TOTAL**
Project	**CAPEX**	**OPEX**	**REVENUE**	**OPEX**	**CAPEX**	**REVENUE**	**OPEX**	**CAPEX**	**REVENUE**	**OPEX**	**CAPEX**	**REVENUE**	
nt Flagstaff		000.00					R 70 000.00			000.00			**000.00**
Conveyencing/Title deeds										R 100 000.00			**R 100 000.00**
EIA erf 80/Cemetery		R 37 500.00		R 37 500.00			R 37 500.00			R 37 500.00			**R 150 000.00**
IDP		R 25 300.00		R 37 000.00			R 37 000.000			R 60 000.00			**159 300.00**
LUMS													
Lambasi Land Restitution													**External Funding**
Land Claims													**No funding required**
Holy Cross							R 80 000.00			R 70 000.00			**R 150 000.00**

Time frame	Q1			Q2			Q3			Q4			TOTAL
Project	**CAPEX**	**OPEX**	**REVENUE**	**OPEX**	**CAPEX**	**REVENUE**	**OPEX**	**CAPEX**	**REVENUE**	**OPEX**	**CAPEX**	**REVENUE**	
Unity Park							R 80 000.00			R 70 000.00			**150 000.00**
Total		**R 197 800.00**		**R 194 500.00**			**R 799 500.00**			**R 1 077 500.00**			**R 2 229 300.00**

KEY PERFORMANCE AREA: MUNICIPAL VIABILITY AND FINANCIAL MANAGEMENT

PROGRAMME- STRATEGIC PLANNING

PROJECT NO 1: **SIGNAGE AND ADVERTISING**

OBJECTIVE: To evaluate the payment records of the billboards as well as their contract validities. To also ensure that the billboards are in compliance with signage by – laws and town planning legislation so as to improve revenue base of the municipality. Identification of the suitable portions of land for erection of these structures in order to ensure viability.

DEPARTMENT	**Strategic and Development Planning**	**PROJECT MANAGER**	Miss. Mhlahlo
PROJECT NAME:	Billboards and Signage		
INSTITUTION:	Ingquza Hill Local Municipality		
VOTE NUMBER:	N/A		
PROJECT STARTING DATE:	01 July 2010		
PROJECT COMPLETION DATE:	Ongoing		
TOTAL APPROVED BUDGET:	R 100 000.00		
SOURCE OF FUNDING	Revenue		

Project Objectives	Project Key Performance Indicators
Development of the monitoring tool for payments	Monitoring tool developed
Evaluation of the payment records	Outstanding amounts will be verified
Contract validities	Contract periods be determined
Legal compliance	Non complying billboards will be identified
Audited billboards	No of billboards will be determined

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Development of the monitoring tool for payments	Miss. Mhlahlo												
Evaluation of the payment records	Miss. Mhlahlo												
Evaluate contract validities	Miss. Mhlahlo												
Legal compliance	Miss. Mhlahlo												
Audited billboards	Miss. Mhlahlo												

Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
1. Evaluate the financial payments			R 25 000.00											Revenue
2. Assess contract validities						R 25 000.00								
3. Assessment of legal compliance									R 25 000.00					
4. Audit of billboards												R 25 000.00	**R 100 000.00**	

KEY PERFOMANCE AREA: MUNICIPAL VIABILITY AND FINANCIAL MANAGEMENT AND BASIC SERVICE DELIVERY

PROGRAMME: BUILDING PLANS

OBJECTIVE: To provide for the promotion of uniformity in the law relating to the erection and demolition of buildings; for the prescribing of building control standards and for better quality of the housing structures.

DEPARTMENT	**Strategic and Development Planning**	**PROJECT MANAGER**	Miss. Mhlahlo
PROJECT NAME:	Audit of buildings/building plans		
INSTITUTION:	Ingquza Hill Local Municipality		
VOTE NUMBER:	N/A		
PROJECT STARTING DATE:	01 July 2010		
PROJECT COMPLETION DATE:	Ongoing		
TOTAL APPROVED BUDGET:	R 108 000.00		
SOURCE OF FUNDING	Revenue		

Project Objectives	**Project Key Performance Indicators**
To establish the number of buildings with or without approved building plans	Determine the number of building with or without building plans
To develop and manage a process and procedures of building plan approval	Checklist of and process of approval of building plans
To minimise construction of structures without approved building plans	Compliance with building regulations
To enhance revenue collection for the municipality	Monthly collection per month versus number of approved building plan

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**

To establish the number of buildings with or without approved building plans	Miss. Mhlahlo											
To develop and manage a process and procedures of building plan approval	Miss. Mhlahlo											
To minimise construction of structures without approved building plans	Miss. Mhlahlo											
To enhance revenue collection for the municipality	Miss. Mhlahlo											

Projections Per Milestone	**Budget Projections in multiples of R1000 (xR1000)**													**Source of Finance**
	1st Quarter			**2nd Quarter**		**3rd Quarter**				**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Determine the number of buildings with or without building plans			R 27 000.00											
Developed procedures for building plan approval						R27 000.00								Equitable share
Revenue raising methods									R 27 000.00					
Monitoring & Evaluation												R 27 000.00	**R 108 000.00**	

KEY PERFOMANCE AREA: MUNICIPAL VIABILITY AND FINANCIAL MANAGEMENT AND BASIC SERVICE DELIVERY

PROGRAMME: BUILDING PLANS

OBJECTIVE: To provide for the promotion of uniformity in the law relating to the erection and demolition of buildings; for the prescribing of building control standards and for better quality of the housing structures.

DEPARTMENT	**Strategic and Development Planning**	**PROJECT MANAGER**	Miss. Mhlahlo
PROJECT NAME:	Audit of buildings		
INSTITUTION:	Ingquza Hill Local Municipality		
VOTE NUMBER:	N/A		
PROJECT STARTING DATE:	01 July 2010		
PROJECT COMPLETION DATE:	Ongoing		
TOTAL APPROVED BUDGET:			
SOURCE OF FUNDING			

Project Objectives	**Project Key Performance Indicators**
To establish the number of buildings with or without approved building plans	Determine the number of building with or without building plans
To enhance revenue collection for the municipality	Monthly collection per month versus number of approved building plan

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter		**2nd Quarter**				**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
To establish the number of buildings with or without approved building plans	Miss. Mhlahlo												
To enhance revenue collection for the municipality	Miss. Mhlahlo												

Projections Per	**Budget Projections in multiples of R1000 (xR1000)**	**Source**

Milestone	1st Quarter			2nd Quarter		3rd Quarter				4th Quarter			Total	of Finance
	1	2	3	1	2	3	1	2	3	1	2	3		
Determine the number of buildings with or without building plans														
Revenue raising methods														
Monitoring & Evaluation														

Project	Q1			Q2			Q3			Q4			TOTAL
	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	
Signage's and Advertisement	R25 000			R25 000			R25 000			R25 000			R100 000.00
Building plans	R27 000			R27 000			R27 000			R27 000			R108 000.00
Total	R 52 000.00			52 000.00			52 000.00			R 52 000.00			
													R208 000.00

KEY PERFOMANCE AREA: BASIC SERVICE DELIVERY

PROGRAMME: HOUSING

OBJECTIVE: Facilitation of the housing development in line with the Department of Housing objectives.

DEPARTMENT	**Strategic and Development Planning**	**PROJECT MANAGER**	Miss. Mhlahlo
PROJECT NAME:	Monitoring of Low cost Housing		
INSTITUTION:	Ingquza Hill Local Municipality		
VOTE NUMBER:	N/A		
PROJECT STARTING DATE:	01 July 2010		
PROJECT COMPLETION DATE:	June 2011		
TOTAL APPROVED BUDGET:	Nil		
SOURCE OF FUNDING	Nil		

Project Objectives	**Project Key Performance Indicators**
To provide safe habitable human settlements	Improved housing structures
Identify structures with defaults	The number of structures with defaults identified
To verify ownership issues	Determine the ownership of low cost housing
Identify the need for housing development	Needs analysis conducted

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter		**2nd Quarter**				**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
To provide safe habitable human settlements	Miss. Mhlahlo												
Identify structures with defaults	Miss. Mhlahlo												
To verify ownership issues	Miss. Mhlahlo												
Identify the need for housing development	Miss. Mhlahlo												

Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
To provide safe habitable human settlements														
Identify structures with defaults														
To verify ownership issues														DHLG & TA
Identify the need for housing development													Nil	

KEY PERFOMANCE AREA: BASIC SERVICE DELIVERY

PROGRAMME: HOUSING

OBJECTIVE: Facilitation of the Housing subsidy in line with the Department of Housing objectives.

DEPARTMENT	**Strategic and Development Planning**	**PROJECT MANAGER**	Miss. Mhlahlo
PROJECT NAME:	Ingquza Housing Project		
INSTITUTION:	Ingquza Hill Local Municipality		
VOTE NUMBER:	N/A		
PROJECT STARTING DATE:	July 2010		
PROJECT COMPLETION DATE:	2009/2010 Financial Year		

TOTAL APPROVED BUDGET:	N/A
SOURCE OF FUNDING	National & Provincial Housing Department

Project Objectives	**Project Key Performance Indicators**
1. Repair damaged low cost housing	
2.Demolish the beyond repairs existing structures	

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
1.Social Facilitation	Miss. Mhlahlo												
2. Involvement of Housing stakeholders	Miss. Mhlahlo												
3.Monitor construction of low cost housing	Miss. Mhlahlo												
4.Facilitate surveyor	Miss. Mhlahlo												

Projections Per Milestone	**Budget Projections in multiples of R1000 (xR1000)**													**Source of Finance**
	1st Quarter			**2nd Quarter**		**3rd Quarter**			**4th Quarter**				**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
1.Social Facilitation														
2. Involvement of Housing stakeholders														
3.Monitor construction of low cost housing														
4.Facilitate surveyor														

PROJECT NUMBER 1: Land Disposal

DEPARTMENT	**Strategic Development and Planning**	**PROJECT MANAGER**	**Mr O. Pantshwa**
PROJECT NAME:	Land Sale, Lusikisiki and Flagstaff		
WARD:	19 /06		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2008		
PROJECT COMPLETION DATE:	June 2011		
TOTAL APPROVED BUDGET:	**R 300 000.00**		

Project Objectives	**Project Key Performance Indicators**
To provide people with security of tenure	Different sites registered in the name of the owners
To maximise use of the land belonging to the municipality	Disposed unused lands in urban areas
To create more revenue for the municipality	Collected money through site purchase
To create sustainable and orderly development.	Every legislation followed on developing the Township
To create jobs	No. of jobs created

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
To provide people with security of tenure	**Dzingwa**												
To maximise use of the land belonging to the municipality	**Dzingwa**												
To create more revenue for the municipality	**Dzingwa**												
To create sustainable and orderly development.	**Dzingwa**												

Projections Per Milestone	**Budget Projections**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
To provide people with security of						R 150						R 150	R 300	

tenure						000.00						000.00	000.00	
To maximise use of the land belonging to the municipality														
To create more revenue for the municipality														
4. To create sustainable and orderly development.														
5. To create jobs														

Project No 2: Land Sale (Light Undustrial)

DEPARTMENT	**Strategic Development and Planning**	**PROJECT MANAGER**	**O. Pantshwa**
PROJECT NAME:	Land sale light		
WARD:	6		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2009		
PROJECT COMPLETION DATE:	30 June 2011		
TOTAL APPROVED BUDGET:	**R 1,5 m**		

Project Objectives	**Project Key Performance Indicators**
• Conduct land audit for 10 Business sites	• Land audit undertaken
• Identify the sites to be disposed	• Identified disposal sites
• Acquire diagrams	• Diagrams obtained
• Title Deeds	• Current title deeds obtained

• Disposal of sites	• Sites be disposed												
Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
• Conduct land audit for 10 Business sites	O. Pantshwa												
• Identify the sites to be disposed	O. Pantshwa												
• Acquire diagrams	O. Pantshwa												
• Title Deeds	O. Pantshwa												
• Disposal of sites	O. Pantshwa												

Projections Per Milestone														**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Advertisement														
Appointment of service providers														
Drafting of site purchase conditions														
Site allocation												R 1,5 m		
Collection of receipt of payments														
In the process of selling the remaining 66 sites														
Provision of basic services														

Project No: 3 Municipal Financial Viability and Management

Land Leases and Verification of the leases

DEPARTMENT	**Strategic Development and Planning**	**PROJECT MANAGER**	**N.Dzingwa**
PROJECT NAME:	Verification of land leases and Review of leases		

WARD:	
VOTE NUMBER:	
PROJECT STARTING DATE:	01 July 2009
PROJECT COMPLETION DATE:	30 June 2011
TOTAL APPROVED BUDGET:	R 150 000.00

Project Objectives	**Project Key Performance Indicators**
1. Identify all the existing land leases	All land leased be verified
2. Engage the leassors and negotiate settlement of debts	Lessors be informed
3. Cancel and reconsider land leases	Notification of the land leases
4. Development of the monitoring tool	Monitoring tool developed
5. Formulation of the lease agreements	Lease agreements developed

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
1. Identify all the existing land leases	Dzingwa												
2. Engage the leassors and negotiate settlement of debts	Dzingwa												
3. Cancel and reconsider land leases	Dzingwa												
4.Handover to legal representatives	Dzingwa												
5.Development of the monitoring tool	Dzingwa												
6. Formulation of the lease agreements	Dzingwa												

															Source of Finance
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**		
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**			
1. Identify all the existing land leases															
2. Engage the leassors and negotiate settlement of debts															
3. Cancel and reconsider land leases															

4.Handover to legal representatives														
5.Development of the monitoring tool														
6.Formulation of the lease agreements												R 150 000.00		
Total													**R 150 000.00**	

Project	**Q1**			**Q2**			**Q3**			**Q4**			**TOTAL**
	CAPEX	**OPEX**	**REVENUE**	**OPEX**	**CAPEX**	**REVENUE**	**OPEX**	**CAPEX**	**REVENUE**	**OPEX**	**CAPEX**	**REVENUE**	
Land Sale			R 80 000.00			R 60 000.00			R 60 000.00			R 100 000.00	R 300 000.00
Light Industrial												1,5 m	**1,5 m**
Land Leases						R 75 000.00						75 000.00	**R 150 00.00**
Total			**R 80 000.00**			**R 135 000.00**			**R 60 000.00**			**R 75 000.00**	**1,9 50 000 00 m**

Project No: 4

DEPARTMENT	**Strategic Development and Planning**	**PROJECT MANAGER**	**Pantshwa**
PROJECT NAME:	Municipal Property Rates Act		

WARD:	
VOTE NUMBER:	
PROJECT STARTING DATE:	01 July 2009
PROJECT COMPLETION DATE:	30 June 2011
TOTAL APPROVED BUDGET:	R700 000.00

Project Objectives	**Project Key Performance Indicators**
To comply with the Municipal Property Rates Act regulations,	All land leased be verified
To determine the property ownership,	Property ownership verified
To determine the values of the property	Property values determined
Engagement of the public in the decision making of the municipality	Public approval

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Preparation of the General Valuations and adoption thereof,	Pantshwa												
Development of the Supplementary valuation and adoption .	Pantshwa												

Projections Per Milestone	Dzingwa													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
To comply with the Municipal Property Rates Act regulations,														
To determine the property ownership,														
To determine the values of the property														
Engagement of the public in the														

decision making of the municipality														

Project	Q1		Q2			Q3		Q4				TOTAL
	CAPEX	OPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	OPEX	CAPEX	REVENUE	
MPRA												

Good Governance and Public Participation

DEPARTMENT	**Strategic and Development Planning**	**PROJECT MANAGER**	Ms Samka
PROJECT NAME:	Establishment of LCF		
INSTITUTION:	Ingquza Hill Local Municipality		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2009		
PROJECT COMPLETION DATE:	30 June 2011		
TOTAL APPROVED BUDGET:	Nil		
SOURCE OF FUNDING	n\a		
Project Objectives		**Project Key Performance Indicators**	

Engagement of communication's stakeholders from various sectors	Stakeholders identified
Establishment of LCF	Have a co-ordinated structure in place
Develop meeting schedules	Schedules developed
Alignment of the LCF to District and Provincial	Aligned local activities to District and National

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Engagement of communication's stakeholders from various sectors	Ms Samka												
Establishment of LCF	Ms Samka												
Develop meeting schedules	Ms Samka												
Alignment of the LCF to District and Provincial	Ms Samka												

Projections Per Milestone	**Budget Projections in multiples of R1000 (xR1000)**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Engagement of communication's stakeholders from various sectors														
Establishment of LCF														Equitable share
Develop meeting schedules														

DEPARTMENT	**Strategic and Development Planning**	**PROJECT MANAGER**	Ms Samka
PROJECT NAME:	Establishment of stakeholders forum		
INSTITUTION:	Ingquza Hill Local Municipality		
VOTE NUMBER:			

PROJECT STARTING DATE:	01 July 2009
PROJECT COMPLETION DATE:	30 June 2011
TOTAL APPROVED BUDGET:	nil
SOURCE OF FUNDING	n\a

Project Objectives	**Project Key Performance Indicators**
Identification of all the stakeholders	Stakeholders identified
Formalise relations with stakeholders	Integration of developmental programs
Integration and aligned of municipal activities with other spheres of governance	Aligned municipal activities
Improve basic service delivery	Improved basic service delivery

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Identification of all the stakeholders	Ms Samka												
Formalise relations with stakeholders	Ms Samka												
Integration and aligned of municipal activities with other spheres of governance	Ms Samka												

Projections Per Milestone	**Budget Projections in multiples of R1000 (xR1000)**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Identification of all the stakeholders														
Formalise relations with stakeholders														Equitable share
Integration and aligned of municipal activities with other														

spheres of governance														

ARTMENT	**Strategic and Development Planning**	**PROJECT MANAGER**	Ms Samka
JECT IE:	Mayoral Imbizo's		
ITUTION:	Ingquza Hill Local Municipality		
E MBER:			
JECT RTING E:	01 July 2010		
JECT MPLETION E:	30 June 2011		
AL ROVED GET:	nil		
RCE OF DING	n\a		

ect Objectives	**Project Key Performance Indicators**
munity engagement	Community meetings held
eminate information ing municipal programs	Improve understanding of local government operations
pliance with legal ework	Adherence to statutory requirements
t community support on nt matters	Attending to the community priorities

Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
munity engagement	Ms Samka												
eminate information ing municipal programs	Ms Samka												
pliance with legal ework	Ms Samka												
t community support on nt matters	Ms Samka												

ections Milestone	Budget Projections in multiples of R1000 (xR1000)													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
munity gement														
eminate rmation ing icipal rams														
pliance legal ework														Equitable share
t munity port on nt														

ers														

DEPARTMENT	**Strategic and Development Planning**	**PROJECT MANAGER**	Ms Samka
PROJECT NAME:	SOMA AND COUNCIL OPENING		
INSTITUTION:	Ingquza Hill Local Municipality		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2010		
PROJECT COMPLETION DATE:	30 June 2011		
TOTAL APPROVED BUDGET:	nil		
SOURCE OF FUNDING	n\a		

Project Objectives	**Project Key Performance Indicators**
Opening of the Council	Big number of people attending the event
Breakdown Municipal Plan	The Community know what is going to be done by Municipality
Outlining of the Municipal Priorities	Matters to be attended to urgently
Areas of improvement and short comings	Strong points and weaknesses of the Municipality during past financial year

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Opening of the Council	Ms Samka												
Breakdown of Municipal Plans	Ms Samka												
Outlining of the Municipal Priorities	Ms Samka												
Areas of improvement and short comings	Ms Samka												

Key Milestones	**Budget Projections in multiples of R1000 (xR1000)**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Opening of the Council														
Breakdown ofMunicipal														

Plans														
Outlining of the Municipal Priorities														Equitable share
Areas of improvement and short comings														

DEPARTMENT	**Strategic and Development Planning**	**PROJECT MANAGER**	Pantshwa
PROJECT NAME:	Project handover		
INSTITUTION:	Ingquza Hill Local Municipality		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2010		
PROJECT COMPLETION DATE:	30 June 2011		
TOTAL APPROVED BUDGET:	nil		
SOURCE OF FUNDING	n\a		

Project Objectives	**Project Key Performance Indicators**
Identify all Municipal Projects	All Projects funded by Municipality
Check the value of each Project	How much has been spent on each Project
List all completed Projects	How many finished Projects
Overall expenditure on these Projects	Budget for all these Projects

Key Milestones	**Responsib**	**Time Frames**

Key Milestones	Responsible Official	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Identify all Municipal Projects	Ms Samka												
Check the value of each Project	Ms Samka												
List all completed Projects	Ms Samka												
Overall expenditure on these Projects	Ms Samka												

Key Milestones	Budget Projections in multiples of R1000 (xR1000)													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Identify all Municipal Projects														
Check the value of each Project														
List all completed Projects														Equitable share
Overall expenditure on these Projects														

DEPARTMENT	Strategic and Development Planning	**PROJECT MANAGER**	Ms Samka
PROJECT NAME:	International and Local relations		
INSTITUTION:	Ingquza Hill Local Municipality		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2010		
PROJECT COMPLETION DATE:	30 June 2011		
TOTAL APPROVED BUDGET:	nil		

SOURCE OF FUNDING	n\a
Project Objectives	**Project Key Performance Indicators**
Identification of all the stakeholders	Affected parties identified
Set up meetings and schedules	Calendar of meetings undertaken
Formalise relations	Good wo
Promotion of working relations and accountability	Improve transparency

DEPARTMENT	Strategic and Development Planning	PROJECT MANAGER	Ms Samka

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
Identification of all the stakeholders	Ms Samka												
Set up meetings and schedules	Ms Samka												
Formalise relations	Ms Samka												
Promotion of working relations and accountability	Ms Samka												

Key Milestones	Budget Projections in multiples of R1000 (xR1000)													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Identification of all the stakeholders														
Set up meetings and schedules														
Formalise relations														Equitable share
Promotion of working relations and accountability														

PROJECT NAME:	Media Breakfast
INSTITUTION:	Ingquza Hill Local Municipality
VOTE NUMBER:	
PROJECT STARTING DATE:	01 July 2010
PROJECT COMPLETION DATE:	
TOTAL APPROVED BUDGET:	nil
SOURCE OF FUNDING	n\a

Project Objectives	**Project Key Performance Indicators**
Invitation of the various forms of the media	Media invited
Media alert	Statements issued
Partnerships	Fully corporation
Transparency	Ownership of municipal programs by various stakeholders

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Invitation of the various forms of the media	Ms Samka												
Media alert	Ms Samka												
Partnerships	Ms Samka												
Transparency	Ms Samka												

Key Milestones	**Budget Projections in multiples of R1000 (xR1000)**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Invitation of the various forms of the media														

Media alert														
Partnerships														Equitable share
Transparency														

DEPARTMENT	**Strategic and Development Planning**	**PROJECT MANAGER**	Ms Samka
PROJECT NAME:	Development of Municipal Logo		
INSTITUTION:	Ingquza Hill Local Municipality		
VOTE NUMBER:			
PROJECT STARTING DATE:	01 July 2010		
PROJECT COMPLETION DATE:	30 June 2011		
TOTAL APPROVED BUDGET:	R 40 000.00		
SOURCE OF FUNDING	Equitable share		

Project Objectives	**Project Key Performance Indicators**
Research on different types of logo	Logo typology identified
Linking of the logo to institutional objectives	Linked logo to broader municipal plans
Design	Designed logo
Launch of the Logo	Owned logo by various stakeholders

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**

Research on different types of logo	Ms Samka													
Linking of the logo to institutional objectives	Ms Samka													
Design	Ms Samka													
Launch of the Logo	Ms Samka													

Key Milestones	**Budget Projections in multiples of R1000 (xR1000)**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Research on different types of logo						R 40 000.00								
Linking of the logo to institutional objectives														
Design														Equitable share
Launch of the Logo													R 40 000.00	

DEPARTMENT	**Strategic and Development Planning**	**PROJECT MANAGER**	Ms Samka
PROJECT NAME:	Communication Strategy		
INSTITUTION:	Ingquza Hill Local Municipality		
VOTE NUMBER:			

PROJECT STARTING DATE:	01 July 2010
PROJECT COMPLETION DATE:	30 June 2011
TOTAL APPROVED BUDGET:	R 60 000.00
SOURCE OF FUNDING	Equitable share

Project Objectives	**Project Key Performance Indicators**
To identify means of communication with the stakeholders	Communication means developed
Identify roles of reporting	Roles of reporting clarified
Promote the municipal image	Image of the municipality improved
To create measures for information management and dissemination	Management and dissemination of information

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
Engagement of the District Municipality	Ms Samka												
Development of the Communication proposal	Ms Samka												
Management endorsement	Ms Samka												
Adoption of the Communication Strategy	Ms Samka												

Key Milestones	**Budget Projections in multiples of R1000 (xR1000)**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Engagement of the District Municipality						R								

Development of the Communication proposal			R 30 000.00									R 30 000.00		
Management endorsement														Equitable share
Adoption of the Communication Strategy													R 100 000.00	

Project	Q1		Q2			Q3		Q4				TOTAL
	CAPEX	OPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	OPEX	CAPEX	REVENUE	
Communication strategy		R 30 000.00							R 30 000.00			R 100 000.00
Logo				R 40 000.00								

PROPOSED TEMPLATE FOR SDBIP AS PER THE FIVE NATIONAL KPA's OF LOCAL GOVERNMEMNT

KPA:- SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

OBJECTIVE: Provision of basic services to all

FOCUS AREA/ DELIVERABLES	ACTIVITIES	KPI	TARGET	TIMEFRAME	KPI OUTPUT	PORTFOLIO OF EVIDENCE	KPI OUTCOME
Dikidikini Phase 2	Design, tender, construction and commissioning	Documentation, tender awarding and construction	900m	From July 2010 to Sep 2010	900m concrete slab	Close out report	Accessibility to Dikidikini village
Makhawula access Road	Design, tender, construction and commissioning	Documentation, tender awarding and construction	9km at ward 26	Aug 2010 to March 2011	9km gravel access road	Close out report	Accessibility to Makhawula village

Dimfi access road	Design, tender, construction and commissioning	Documentation, tender awarding and construction	2km at ward 23	Aug 2010 to Dec 2010	2km gravel access road	Close out report	Accessibility to Dimfi village
Tshandatshe access road	Design, tender, construction and commissioning	Documentation, tender awarding and construction	3.6km at ward 16	Aug 2010 to Dec 2010	3.6km gravel access road	Close out report	Accessibility to Tshandatshe village
Sgubudwini A/R	Design, tender, construction and commissioning	Documentation, tender awarding and construction	7km at ward 07	Aug 2010 to March 2011	7km gravel access road	Close out report	Accessibility to Sgubudwini village
Luphandlasi A/R	Design, tender, construction and commissioning	Documentation, tender awarding and construction	5.5km at ward 05	Aug 2010 to Feb 2011	5.5km gravel access road	Close out report	Accessibility to Luphandlasi village
Nozayi via mhlophekazi to Norhatshaza	Design, tender, construction and commissioning	Documentation, tender awarding and construction	10.5km at ward 03	Aug 2010 to March 2011	10.5km gravel access road	Close out report	Accessibility to Norhatshaza village
Bhushula/gqwarhu Access Road	Design, tender, construction and commissioning	Documentation, tender awarding and construction	3.3km at ward 13	Aug 2010 to Dec 2011	3.3km gravel access road	Close out report	Accessibility to Gqwarhu village
FOCUS AREA/ DELIVERABLES	**ACTIVITIES**	**KPI**	**TARGET**	**TIMEFRAME**	**KPI OUTPUT**	**PORTFOLIO OF EVIDENCE**	**KPI OUTCOME**
Flagstaff Roads Upgrade	Design, tender,	Documentation, tender	Ward 06	July 2010 to Feb. 2011	0.5km of paved road	Close out report	Reduction of traffic

	construction and commissioning	awarding and construction					congestion from CBD
Four Community Halls	Design, tender, construction and commissioning	Documentation , tender awarding and construction	Ward 20,7,9,&15	Aug 2010 to Jan 2011	Community hall	Close out report	Accessibility of social facilities for social gatherings to Hombe community
Road maintenance	Assessment of the status quo of our current roads.	Maintenance plan, maintenance of roads.	Identified wards	July 2010 to June 2011	50km of properly maintained roads	Maintained roads	Usable roads
Street lighting maintenance	Business Plan preparation, design, tender, construction and commissioning	Documentation , tender awarding and construction	Ward 06 and ward 15	July 2010 to June 2011	Maintained street lightning in both units	Close out report	Improved visibility
Free Basic Services (FBS)	Monitoring the operation of the FBS equipment	Identification of the non operating equipment.	Solar panels and other non grid electricity equipment	July 2010 to June 2011	Provision of FBS	Indigent register and increased number of beneficiaries	Accessibility to FBS
Electrification	Attending progress meetings	Minutes of meetings and understanding of progression of all projects	2010/2011 electrificati on projects by IHLM and Eskom	July 2010 to June 2011	Smooth and/or maintained progress of projects	Close out report and commissioni ng.	To have electrified communities
Water & Sanitation, roads & works - DM	Attending progress meetings	Understanding of all projects being implemented	2010-2011 projects by DM	From July 2010 to June 2011	Smooth running of all projects by DM	Minutes of meetings	Smooth running of projects

		by DM					
Solid Waste Management – Landfill sites and refuse collection	Feasibility study for registration of new landfill sites.	Documentation tender awarding and construction	Ward 06 and ward 15	July 2010 to June 2011	Identified and registered land fill sites, clean towns and surroundings	Close out report	Clean towns
Driver's licence testing centre	Business Plan preparation, design, tender, construction and commissioning	Documentation, tender awarding and construction	Ward 15	July 2010 to June 2011	Driver's licence testing centre	Close out report	Driver's licence testing centre
Lusikisiki Roads Upgrade	Tender, construction and commissioning	Documentation, tender awarding and construction	Ward 15	July 2010 to Mar-2011	Paved streets of Lusikisiki town	Close out report	Accessibility of Lusikiski town
Hawker Stalls In Lusikisiki & Flagstaff	Assist Planning Dep.with tender, Construction, and commissioning	Documentation, tender awarding and construction, and commissioning	Ward 6 & 15	??????	Hawker facilities	Close out report	Improved and formalised hawker facilities.
Flagstaff Taxi Rank	Assist Planning Dep.with tender, Construction, and commissioning	Documentation, tender awarding, construction and commissioning	Ward 6	???????	Taxi rank constructed.	Close out report	Improved and formalised taxi rank.
Ingquza multipurpose centre	Assist Planning Dep.with tender, Construction, and	Documentation, tender awarding, construction and commissioning	Ward 26	???????	Multipurpose centre constructed	Close out report	Availability of a functioning centre that will be of beneficial to the

	commissioning						community

KPA 1. ADMINISTRATION

OBJECTIVE:

- To ensure safety of employees and that they do have necessary equipment to do their work successfully.
- To ensure that committee meetings do take place
- To ensure that departmental staff is able to execute their responsibilities that are in and out of the institution.
- To ensure smooth running of the department.
- To ensure that employees are being remunerated for their work done and they are also motivated.

PROJECT	CURRENT STATUS	CAPITAL BUDGET	OPERATIONAL BUDGET	ACTIVITIES	KPI: OUTPUT	KPI: OUTCOME
Salaries/ Remuneration	Ongoing	R 0.00	R 8 970 160.17	- Payment of monthly salaries. - Payment of annual bonuses. - Payment of performance bonuses - Cellphone allowances - Statutory fees	- Remunerated employees	Motivated employees and efficient administration
General expenses	Ongoing	R 0.00	R 2 489 593.00	- Procurement of working equipment - Procurement of protective clothing - Provision of FBS. - Affording staff with access to new	- Motivated employees - Trained employees	Motivated and capable employees

				technology.		
Repairs and maintenance	Ongoing	R0.00	R 2 130 000.00	- Repairs of working equipment	-	

KPA 2. ROADS AND STORMWATER

OBJECTIVE:

- To ensure provision of basic services to all.
- To ensure accessibility of communities to social amenities.
- To ensure that physical infrastructure is maintained.
- To ensure safe working environment of municipal employees.
- To ensure access to social facilities and economic points of attraction.

PROJECT	CURRENT STATUS	CAPITAL BUDGET	OPERATIONAL BUDGET	ACTIVITIES	KPI: OUTPUT	KPI: OUTCOME
Gravel Access Roads	Design & Tender stage	R 19 796 735.17	R 0.00	- Prioritize projects. - Prepare BP - Design & Tender - Construction - Commissioning	- BP done - Tender doc-Jul-10 - Construction – Aug-10 - Commissioning –Feb-10	Job creation Empowerment of SMMEs Quality access roads
Upgrading of Flagstaff by-pass	Tender Stage	R 3'337'977.00	R 0.00	- Design & Tender - Construction	- Tender doc- Jul-10 - Construction – Aug-	Reduction of traffic congestion in the CBD

				- Commissioning	10 - Commissioning-Dec-10	Improved riding surface of the road

KPA 3. SOCIAL INFRASTRUCTURE

OBJECTIVE:

- To ensure provision of gathering facilities for community.
- To ensure that physical infrastructure is maintained.
- To ensure safe working environment of municipal employees.
- To ensure access to social facilities.

PROJECT	CURRENT STATUS	CAPITAL BUDGET	OPERATIONAL BUDGET	ACTIVITIES	KPI: OUTPUT	KPI: OUTCOME
Social Facilities	Tender & design stage.	R 6'012'468 .00	R 0.00	- Identify projects - Prepare BP - Design & Tender - Construction - Commissioning	- Identification -June 09 - BP - Aug 09 - Design & Tender- Jul-10 - Construction – Aug-10 - Commissioning – Dec-10	Job creation Empowered SMMEs Provision of gathering facilities
Upgrading of Municipal Offices	Planning	R 0.00	R 550 000.00	- Design & tender - Construction - Commissioning	- Tender doc- Aug-10 - Construction – Oct-10 - Commissioning – Dec-10	Safe working environment
Driver's licence testing centre	Design & tender stage	R 3 000 000.00	R0.00	- Design & Tender - Construction - Commissioning	- Design &Tender doc-Aug-10 - Construction – Oct-10 - Commissioning – Jun-10	Accessibility to Driver's License testing centre

Lusikisiki Roads upgrade	Design & tender stage	R 20 000 000.00	R0.00	- Design & Tender - Construction - Commissioning	- Design &Tender doc- June-10 Construction – Aug-10 - Commissioning – Apr-11	Reduction in traffic congestion. Improved storm-water control.
Hawker stalls in Flagstaff & Lusikisiki	Planning	R1'000'000.00		- Design & Tender - Construction - Commissioning	- Design &Tender doc- ???? - Construction – ???? - Commissioning – ???	
Taxi rank in Flagstaff	Planning	To be sourced		- Design & Tender - Construction - Commissioning	- Design &Tender doc- ???? - Construction – ????? - Commissioning – ????	
Ingquza multipurpose centre	Design & tender stage	R7'000'000.00 and more funds to be sourced		- Design & Tender - Construction - Commissioning	- Design &Tender doc- ??? - Construction – ????? - Commissioning – ?????	

KPA 4. ELECTRIFICATION

OBJECTIVE:

- To ensure maintenance and development of existing electrical infrastructure.

PROJECT	CURRENT STATUS	CAPITAL BUDGET	OPERATIONAL BUDGET	ACTIVITIES	KPI: OUTPUT	KPI: OUTCOME

Tshonya electrification Phase 2	Tender Stage	R20'000'000.00		-Design & tender -Construction -Commissioning	Design & Tender- Aug-10 Construction- Oct-10 Commissioning- Aug-11	Electrified Communities.
Street lighting	Planning	R 0.00	R 200 000.00	- Construction - Commissioning	- Construction – Aug-10 - Commissioning – Oct-10	Improved visibility

KPA 5. SOLID WASTE MANAGEMENT

OBJECTIVE:

- To ensure compliance with legislation
- To ensure minimum negative impact to environment.
- To ensure revenue rejuvenation

PROJECT	CURRENT STATUS	CAPITAL BUDGET	OPERATIONAL BUDGET	ACTIVITIES	KPI: OUTPUT	KPI: OUTCOME
Upgrading of existing land fill sites	Tender Stage	To be sourced	-	- Feasibility study - BP - Sourcing Funds - Implementation	- Feasibility report - Funds availability - Implementation	Clean towns.

PROJECT NO.1

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	**PROJECT MANAGER**	Mr. B. Tshitshi

PROJECT NAME:	PERSONAL EXPENDITURE/ REMUNERATION
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY
VOTE NUMBER:	
PROJECT STARTING DATE:	JULY 2010
PROJECT COMPLETION DATE:	JUNE 2011
TOTAL APPROVED BUDGET:	R 8 970 160.17
SOURCE OF FUNDING	EQUITABLE SHARE

Project Objectives	**Project Key Performance Indicators**
• To ensure smooth running of the department	• Remunerated employees
	• Motivated employees and efficient administration

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
• Payments of monthly salaries and bonuses	F Mphako												
• To ensure that staff is being remunerated and motivated													

Projections Per Milestone	**Budget Projections in multiples of R1000 (xR1000)**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
Payment of monthly salaries and bonuses	747 513 .34	747 513 .34	747 513. 34	747 513 .34	747 513. 34	747 513.3 4	747 513 .34	747 513 .34	747 513 .34	747 513. 34	747 513. 34	747 513. 34	8 970 160.17	Equitable share

PROJECT NO.2

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	**PROJECT MANAGER**	Mr. B. Tshitshi
PROJECT NAME:	General Expenses/ Daily Operations		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:			
PROJECT STARTING DATE:	JULY 2010		
PROJECT COMPLETION DATE:	JUNE 2011		
TOTAL APPROVED BUDGET:	R 4 619 593.00		
SOURCE OF FUNDING	EQUITABLE SHARE		

Project Objectives	**Project Key Performance Indicators**
• To ensure that committee meetings do take place.	• Trained and capable employees
• To ensure safety of employees and that they have necessary tools to do work	• Motivated employees
• To ensure that staff is able to execute their daily responsibilities	

Key Milestones	**Responsible**	**Time Frames**

	Official	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
• Acquisition of stationery, tools & equipment, attending training and the like.	B. Tshitshi												

Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Acquisition of necessary equipment and tools	384 966 .08	384 966 .08	384 966. 08	384 966 .08	384 966. 08	384 966.0 8	384 966 .08	384 966 .08	384 966 .08	384 966. 08	384 966. 08	384 966. 08	4 619 593.00	Equitable share

PROJECT NO.3

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	**PROJECT MANAGER**	Mr. B. Tshitshi
PROJECT NAME:	Nozayi via Mhlopekazi to Norhatshaza		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:			
PROJECT STARTING DATE:	August 2010		
PROJECT COMPLETION DATE:	March 2011		
TOTAL APPROVED BUDGET:	R3'896'294.84		
SOURCE OF FUNDING	MUNICIPAL INFRATSRUCTURE GRANT(MIG)		

Project Objectives	Project Key Performance Indicators
• To ensure access to social facilities and economic points of attraction.	• Job creation
• To ensure accessibility of communities to social amenities	• Empowerment of SMMEs
• To ensure provision of basic services to all	• Quality access roads

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
• Design & Tender – done	B. Tshitshi												
• Construction	B. Tshitshi												
• Commissioning	B. Tshitshi												

Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
• Design & Tender	186 '92 3.0 0													MIG
• Construction		563	463'	463'	463'	463'6	463	433	393				3'896'294.8	MIG

		’671.48	671.48	671.48	671.48	71.48	’671.48	’671.48	’671.48				4	
• Commissioning														

PROJECT NO.4

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	**PROJECT MANAGER**	Mr. B. TSHITSHI
PROJECT NAME:	Luphandlasi Access Road		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:			
PROJECT STARTING DATE:	AUGUST 2010		
PROJECT COMPLETION DATE:	Feb 2011		
TOTAL APPROVED BUDGET:	R 2’911’226.40		
SOURCE OF FUNDING	MUNICIPAL INFRATSRUCTURE GRANT(MIG)		

Project Objectives	**Project Key Performance Indicators**
• To ensure access to social facilities and economic points of attraction.	• Job creation
• To ensure accessibility of communities to social amenities	• Empowerment of SMMEs
• To ensure provision of basic services to all	• Quality access roads

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
• Design & Tender- done	B. Tshitshi												
• Construction	B. Tshitshi												
• Commissioning	B. Tshitshi												

Projections Per Milestone	**Budget Projections in multiples of R1000 (xR1000)**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
• Design & Tender	104’804.15													MIG
• Construction		500’917.46	400’917.46	400’917.46	400’917.46	400’917.46	370’917.46	330’917.46					2’911’226.40	MIG
• Commissioning														

PROJECT NO.5

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	**PROJECT MANAGER**	Mr. B. TSHITSHI

PROJECT NAME:	Sigubudwini Access Road
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY
VOTE NUMBER:	
PROJECT STARTING DATE:	AUGUST 2010
PROJECT COMPLETION DATE:	March 2011
TOTAL APPROVED BUDGET:	R 2'937'694.67
SOURCE OF FUNDING	MUNICIPAL INFRATSRUCTURE GRANT(MIG)

Project Objectives	**Project Key Performance Indicators**
• To ensure access to social facilities and economic points of attraction.	• Job creation
• To ensure accessibility of communities to social amenities	• Empowerment of SMMEs
• To ensure provision of basic services to all	• Quality access roads

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
• Design & Tender- done	B. Tshitshi												
• Construction	B. Tshitshi												
• Commissioning	B. Tshitshi												

Projections Per Milestone	**Budget Projections in multiples of R1000 (xR1000)**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
• Design & Tender	105'757.00													MIG
• Construction		453'742.21	353'742.21	353'742.21	353'742.21	353'742.21	353'742.21	353'742.21	323'742.21	283'742.21			2'937,694.67	MIG
• Commissioning														

PROJECT NO.6

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	**PROJECT MANAGER**	Mr. B. TSHITSHI
PROJECT NAME:	Tshandatshe Access Road		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:			
PROJECT STARTING DATE:	AUGUST 2010		
PROJECT COMPLETION DATE:	Dec 2010		
TOTAL APPROVED BUDGET:	R 1'773'840.68		

SOURCE OF FUNDING	MUNICIPAL INFRATSRUCTURE GRANT(MIG)

Project Objectives	Project Key Performance Indicators
• To ensure access to social facilities and economic points of attraction.	• Job creation
• To ensure accessibility of communities to social amenities	• Empowerment of SMMEs
• To ensure provision of basic services to all	• Quality access roads

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
• Design & Tender- done	B. Tshitshi												
• Construction	B. Tshitshi												
• Commissioning	B. Tshitshi												

Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
• Design & Tender	63'858.27													MIG
• Construction		441'996.48	341'996.48	341'996.48	311'996.48	311'996.48							1'773'840.68	MIG
• Commissioning														

PROJECT NO.7

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	PROJECT MANAGER	Mr. B. TSHITSHI
PROJECT NAME:	Dimfi Access Road		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:			
PROJECT STARTING DATE:	AUGUST 2010		
PROJECT COMPLETION DATE:	Dec 2010		
TOTAL APPROVED BUDGET:	R 1'790'254.98		
SOURCE OF FUNDING	MUNICIPAL INFRATSRUCTURE GRANT(MIG)		

Project Objectives	Project Key Performance Indicators
• To ensure access to social facilities and economic points of attraction.	• Job creation
• To ensure accessibility of communities to social amenities	• Empowerment of SMMEs
• To ensure provision of basic services to all	• Quality access roads

Key Milestones	Responsible Official	Time Frames			
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter

		1	2	3	1	2	3	1	2	3	1	2	3
• Design & Tender- done	B. Tshitshi												
• Construction	B. Tshitshi												
• Commissioning	B. Tshitshi												

Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
• Design & Tender	64’449.18													MIG
• Construction		445’161.16	345’161.16	345’161.16	315’161.16	275’161.16							1’790’254.98	MIG
• Commissioning														

PROJECT NO.8

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	**PROJECT MANAGER**	Mr. B. TSHITSHI
PROJECT NAME:	Makawula Access Road		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:			
PROJECT STARTING DATE:	AUGUST 2010		
PROJECT COMPLETION DATE:	Mar 2011		
TOTAL APPROVED BUDGET:	R 2’522’127.20		
SOURCE OF FUNDING	MUNICIPAL INFRATSRUCTURE GRANT(MIG)		

Project Objectives	Project Key Performance Indicators
• To ensure access to social facilities and economic points of attraction.	• Job creation
• To ensure accessibility of communities to social amenities	• Empowerment of SMMEs
• To ensure provision of basic services to all	• Quality access roads

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
• Design & Tender	B. Tshitshi												
• Construction	B. Tshitshi												
• Commissioning	B. Tshitshi												

Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
• Design & Tender	90’796													MIG

	.58													
• Construction		403'916.33	303'916.33	303'916.33	303'916.33	303'916.33	303'916.33	273'916.33	233'916.33				2'522'127.20	MIG
• Commissioning														

PROJECT NO.9

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	**PROJECT MANAGER**	Mr. B. TSHITSHI
PROJECT NAME:	Dikidikini Access Road Phase 2		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:			
PROJECT STARTING DATE:	AUGUST 2010		
PROJECT COMPLETION DATE:	Sep 2010		
TOTAL APPROVED BUDGET:	R 2'356'239.00		
SOURCE OF FUNDING			

Project Objectives	**Project Key Performance Indicators**
• To ensure that physical infrastructure is maintained.	• Quality access roads
• To ensure good riding surface and improved functionally of existing roads.	• Empowerment of SMMEs
	• Job creation

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
• Design & Tender	B. Tshitshi												
• Construction	B. Tshitshi												
• Commissioning	B. Tshitshi												

Projections Per Milestone	**Budget Projections in multiples of R1000 (xR1000)**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
• Design & Tender	84'824.60													MIG
• Construction		1'535'707.20	735'707.20										2,356'239.00	MIG
• Commissioning														

PROJECT NO.10

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	**PROJECT MANAGER**	Mr. B. TSHITSHI
PROJECT NAME:	Gwaru Access Road		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:			
PROJECT STARTING DATE:	AUGUST 2010		
PROJECT COMPLETION DATE:	Dec 2010		
TOTAL APPROVED BUDGET:	R 2'225'095.41		
SOURCE OF FUNDING			

Project Objectives	**Project Key Performance Indicators**
• To ensure that physical infrastructure is maintained.	• Well maintained access roads
• To ensure good riding surface and improved functionally of existing roads.	• Empowerment of SMMEs
	• Job creation

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
• Design & Tender	B. Tshitshi												
• Construction	B. Tshitshi												
• Commissioning	B. Tshitshi												

Projections Per Milestone	**Budget Projections in multiples of R1000 (xR1000)**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
• Design & Tender	80'103.43													MIG
• Construction		528'998.40	428'998.39	428'998.40	398'998.39	358'998.40							2'225'095.41	MIG
• Commissioning														

PROJECT NO. 11

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	**PROJECT MANAGER**	Mr. B. TSHITSHI
PROJECT NAME:	Hawker Stalls (Flagstaff)		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2010		

PROJECT COMPLETION DATE:	June 2011
TOTAL APPROVED BUDGET:	R 1'000,000.00
SOURCE OF FUNDING	

Project Objectives	**Project Key Performance Indicators**
• To ensure that physical infrastructure is maintained.	• Well maintained access roads
• To ensure good riding surface and improved functionally of existing roads.	• Empowerment of SMMEs
	• Job creation

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
• Design & Tender	B. Tshitshi												
• Construction	B. Tshitshi												
• Commissioning	B. Tshitshi												

Projections Per Milestone	**Budget Projections in multiples of R1000 (xR1000)**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
• Design & Tender														
• Construction														
• Commissioning													R1'000'000.00	DEDEA

PROJECT NO.12

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	**PROJECT MANAGER**	Mr. B.TSHITSHI
PROJECT NAME:	UPGRADING OF FLAGSTAFF BY-PASS		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:			
PROJECT STARTING DATE:	JULY 2009		
PROJECT COMPLETION DATE:	APRIL 2010		
TOTAL APPROVED BUDGET:	R 3'337'977.00		
SOURCE OF FUNDING	EQUITABLE SHARE & MIG		

Project Objectives	**Project Key Performance Indicators**
• To ensure that the by-pass has longer life than now.	• Reduction of congestion in the CBD
• To ensure good riding surface.	• Improved functionality of the road
• To ensure reduction of traffic congestion in the CBD.	

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
• Feasibility study	B. Tshitshi												
• Design & Tender	B. Tshitshi												

• Construction														B. Tshitshi									
• Commissioning														B. Tshitshi									

Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)												Total	Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
	1	2	3	1	2	3	1	2	3	1	2	3		
• Feasibility Study													40 000	EQUITABLE & MIG
• Design & Tender	120 '167.17													EQUITABLE & MIG
• Construction		421 '780.98	321' 780.98	321' 780 .98	321' 780.98	321 '780.98	281 '780.98	321' 780.98	321' 780.98	291' 780.98	251' 780.98		3'337'977.00	EQUITABLE
• Commissioning														

PROJECT NO.13

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	**PROJECT MANAGER**	Mr. B.TSHITSHI
PROJECT NAME:	SOCIAL FACILITIES /COMMUNITY HALLS		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:			
PROJECT STARTING DATE:	August 2010		
PROJECT COMPLETION DATE:	January 2011		
TOTAL APPROVED BUDGET:	R 6'012'468.00		
SOURCE OF FUNDING	MUNICIPAL INFRATSRUCTURE GRANT(MIG)		

Project Objectives	Project Key Performance Indicators
• To ensure access to social facilities.	• Job creation
• To ensure provision of gathering facilities for communities	• Empowerment of SMMEs
	• Provision of gathering facilities

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
• Identification of projects	B. Tshitshi												
• Business Plan preparation	B. Tshitshi												
• Design & Tender	B. Tshitshi												
• Construction	B. Tshitshi												

Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)												Total	Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
	1	2	3	1	2	3	1	2	3	1	2	3		
• Identification of projects														
• Business Plan preparation														MIG

• Design and Tender	216’448.85													MIG
• Construction		1’066’003.19	966’003.19	966’003.19	966’003.19	936’003.19	896’003.19						6’012’468.00	MIG

PROJECT NO.14

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	**PROJECT MANAGER**	Mr. B. TSHITSHI
PROJECT NAME:	UPGRADING OF MUNICIPAL OFFICES		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:			
PROJECT STARTING DATE:	JULY 2010		
PROJECT COMPLETION DATE:	Dec 2010		
TOTAL APPROVED BUDGET:	R550 000		
SOURCE OF FUNDING	EQUITABLE SHARE		

Project Objectives	**Project Key Performance Indicators**
• To ensure safety of municipal employees	• Safe working environment
• To ensure the municipal infrastructure is maintained	

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
• Investigations and report	B. Tshitshi												
• Repairs and maintenance	B. Tshitshi												

Projections Per Milestone	**Budget Projections in multiples of R1000 (xR1000)**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
• Investigation and report	30’000.00													
• Repairs and maintenance		86’666.67	86’666.67	86’666.67	86’666.67	86’666.67	86’666.67						550 000.00	Equitable share

PROJECT NO.15

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	**PROJECT MANAGER**	Mr. B. TSHITSHI
PROJECT NAME:	UPGRADING OF EXISTING LAND FILL SITES		

INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY
VOTE NUMBER:	
PROJECT STARTING DATE:	JULY 2009
PROJECT COMPLETION DATE:	JUNE 2010
TOTAL APPROVED BUDGET:	
SOURCE OF FUNDING	TO BE DETERMINED

Project Objectives	**Project Key Performance Indicators**
• To ensure compliance with legislation.	• Clean towns
• To ensure minimum negative impact to environment.	• Safe disposal of refuse
• To ensure revenue rejuvenation	

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**
• Feasibility study	B. Tshitshi												
• Project registration and funding	B. Tshitshi												
• Implementation	B. Tshitshi												

Projections Per Milestone	**Budget Projections in multiples of R1000 (xR1000)**													**Source of Finance**
	1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**			**Total**	
	1	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**	**1**	**2**	**3**		
• Feasibility study														
• Project registration														
• Implementation														

PROJECT NO.16

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	**PROJECT MANAGER**	Mr. B. TSHITSHI
PROJECT NAME:	Tshonya Electrification Phase 2		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:			
PROJECT STARTING DATE:	JULY 2010		
PROJECT COMPLETION DATE:	Jun 2011		
TOTAL APPROVED BUDGET:	R20'000'000.00		
SOURCE OF FUNDING	Department of Energy		

Project Objectives	**Project Key Performance Indicators**
• To ensure compliance with legislation.	• Accessibility to electricity
• To ensure minimum negative impact to environment.	• Reduction in basic services backlog
• To ensure revenue rejuvenation	

Key Milestones	**Responsible**	**Time Frames**

	Official	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
• Design and Tender	B. Tshitshi												
• Construction	B. Tshitshi												
• Commissioning	B. Tshitshi												

Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
• Design and Tender	720 '00 0.0 0													
• Construction		1'7 52' 727 .27	1'75 2'72 7.27	1'75 2'72 7.2 7	1'75 2'72 7.27	1'752' 727.2 7	1'7 52' 727 .27	1'7 52' 727 .27	1'7 52' 727 .27	1'75 2'72 7.27	1'75 2'72 7.27	1'75 2'72 7.27	20'000'000. 00	
• Commissioning														

PROJECT NO.17

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	**PROJECT MANAGER**	Mr. B. TSHITSHI
PROJECT NAME:	DLTC		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:			
PROJECT STARTING DATE:	JULY 2010		
PROJECT COMPLETION DATE:	Jun 2011		
TOTAL APPROVED BUDGET:	R3'000'000.00		
SOURCE OF FUNDING	Department of Energy		

Project Objectives	Project Key Performance Indicators
• To ensure compliance with legislation.	• Accessibility to electricity
• To ensure minimum negative impact to environment.	• Reduction in basic services backlog
• To ensure revenue rejuvenation	

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
• Design and Tender	B. Tshitshi												
• Construction	B. Tshitshi												
• Commissioning	B. Tshitshi												

Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
• Design and Tender	108'000.00													
• Construction					461'500	361'500	361'500	361'500	361'500	361'500	331'500	291'500	3'000'000.00	
• Commissioning														

PROJECT NO.18

DEPARTMENT	TECHNICAL SERVICES DEPARTMENT	**PROJECT MANAGER**	Mr. B. TSHITSHI
PROJECT NAME:	Lusikisiki Storm-water upgrades		
INSTITUTION:	INGQUZA HILL LOCAL MUNICIPALITY		
VOTE NUMBER:			
PROJECT STARTING DATE:	August 2010		
PROJECT COMPLETION DATE:	April 2011		
TOTAL APPROVED BUDGET:	R20'000'000.00		
SOURCE OF FUNDING	Department Public Works		

Project Objectives	Project Key Performance Indicators
• To ensure compliance with legislation.	• Accessibility to electricity
• To ensure minimum negative impact to environment.	• Reduction in basic services backlog
• To ensure revenue rejuvenation	

Key Milestones	Responsible Official	Time Frames			
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter

		1	2	3	1	2	3	1	2	3	1	2	3
• Design and Tender	B. Tshitshi												
• Construction	B. Tshitshi												
• Commissioning	B. Tshitshi												

Projections Per Milestone	Budget Projections in multiples of R1000 (xR1000)												Total	Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
	1	2	3	1	2	3	1	2	3	1	2	3		
• Design and Tender	720'000.00													
• Construction		2'422'222.22	2'222'222.22	2'222'222.22	2'222'222.22	2'222'222.22	2'222'222.22	2'222'222.22	2'142'222.22	2'022'222.22			20'000'000.00	
• Commissioning														

	JULY			AUGUST			SEPTEMBER		
Expenditure & Revenue by Vote:	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE
Infrastructure Department	384'966.08	2'588'150.23		384'966.08	10'623'814.05		384'966.08	8'723'511.04	
TOTALS									

QUARTERLY, MONTHLY EXPENDITURE BY VOTE AND REVENUE BY SOURCE

	OCTOBER			NOVEMBER			DECEMBER		
Expenditure & Revenue by Vote:	**OPEX**	**CAPEX**	**REVENUE**	**OPEX**	**CAPEX**	**REVENUE**	**OPEX**	**CAPEX**	**REVENUE**
Infrastructure Department	384'966.08	7'987'803.84		384'966.08	7'987'803.85		384'966.08	8'149'303.85	

QUARTERLY, MONTHLY EXPENDITURE BY VOTE AND REVENUE BY SOURCE

	JANUARY			FEBRUARY			MARCH		
Expenditure & Revenue by Vote:	**OPEX**	**CAPEX**	**REVENUE**	**OPEX**	**CAPEX**	**REVENUE**	**OPEX**	**CAPEX**	**REVENUE**
Infrastructure Department	384'966.08	7'093'147.81		384'966.08	6'050'477.95		384'966.08	5'529'560.49	

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QUARTERLY, MONTHLY EXPENDITURE BY VOTE AND REVENUE BY SOURCE

	APRIL			**MAY**			**JUNE**		
Expenditure & Revenue by vote	**OPEX**	**CAPEX**	**REVENUE**	**OPEX**	**CAPEX**	**REVENUE**	**OPEX**	**CAPEX**	**REVENUE**
Infrastructure Department	384'966.08	4'711'972.68		384'966.08	2'336'008.25		384'966.08	2'044'227.27	

DEPARTMENTAL PERSONNEL VERSAS PROGRAMMES

Name	Tasks
Mr. B Tshitshi	Overall management of the department, Providing strategic planning guidance and leadership within the department, Policy development, strategic decisions.
Mr. A Dlanjwa	Assist the manager with all the above duties, head the PMU section.
Mr. T Gawulana	Assessment of roads condition, supervise and monitor roads maintenance.
Mr. L Nkebe	Updates projects information on the MIG-MIS, visit construction sites, projects registration, and any work that could be assigned to him and projects related.
Mrs N Nodlabi	PMU administration work, preparing monthly projects reports.
Miss Z Ntlangno	PA to the head of the department, any work assigned to her by the HOD and is within the department.
Mr. Nopakela	Roads and storm-water maintenance foreman/ supervisor
Mr. Mdiya	Head of the solid waste management section, monitors refuse collection along the coasts and at the hospitals.
Miss Nobonke	Refuse collection supervisor (Lusiskisiki)
Mr. Mdunyelwa	Refuse collection supervisor (Flagstaff)

COMMUNITY SERVICES DEPARTMENT

SDBIP AS PER THE FIVE NATIONAL KPA's OF LOCAL GOVERNMEMNT

1. OBJECTIVE: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

FOCUS AREA/ DELIVERABLES	ACTIVITIES	BUDGET		RESPONSIBILITY	TIMEFRAME	PORTFOLIO OF EVIDENCE	KPI OUTCOME
		OPEX	CAPEX				
TRAFFIC SERVICES: R400 000							
Operational readiness	Procurement of equipment i.e. Uniform, Blue lamps, Identification stickers, Torches, Road block set	R175 000		SCSO	July 2010, Oct 2010 Feb 2010	Invoices	Operational ready personnel
Transport Forum	Meeting	R15 000		SCSO	Quarterly	Attendance registers, Minutes, Agenda	Community participation in resolving transportation challenges and integrated planning
Traffic Control & Law enforcement	Conducting Patrols & Road Blocks	Overtime		Chief Traffic Officer	Ongoing	Summonses	Revenue generation and compliance
	Speed management- Manning of speed checks, calibration of prolaser			Assistant Superintendant	Monthly	Speed summons, calibration certificate, Monthly reports	Reduction in collisions caused by speeding
	Adjudication of traffic fines			Chief Traffic Officer	Ongoing	Point Demeriting	Implementation of AARTO
	Execution of			Chief Traffic Officer		Number of arrests	Timeous payment of

	Warrants						summonses
	Procurement of Breathalyser machine		R100 000	SCSO	Sep 2010	Invoices	Provision of equipment for Drunken Driving Campaigns
	Conducting Drunken Driving Campaign	Overtime		Chief Traffic Officer	Monthly	Arrest statistics	Reduction in accidents & Compliance
	Arrive Alive Campaigns	R20 000		Manager	Dec 2010 Mar 2010	Summonses, number of arrests, arrest statistics	Reduction in fatalities and revenue generation
Traffic Safety & Education	Community Awareness Campaigns			SCSO	Quarterly	Attendance registers,	Compliance in traffic safety regulations
	Monitoring of Scholar Patrols			Chief Traffic Officer	Ongoing	List of trained and equipped students	Reduction in accidents and visibility of scholar patrollers
Heavy Vehicle Driver training and DOTY Competition	Facilitation of driver training	R10 000		SCSO	Jun 2011	Name list of participating drivers in local and district level	Provision of training and logistic support to our drivers
	Organising local eliminations and preparing for participation in district eliminations	R25 000		SCSO	Jul 2010	Attendance of DOTY competition	Promoting road safety through competition
Stray animal management	Fencing of Municipal Pounds		R100 000	SCSO	Aug 2010	Fenced pounds	Prevention of animals from loitering out of the pounds

	Vaccination of impounded animals	R10 000		Pound Supervisor	When need arise	Invoices	Reduction in collisions involving stray animals
	Ranger programme	X		SCSO	July 2010-June 2011		Reduction in collisions involving stray animals
Registration and licensing	Facilitation of training of officials on customer care			SCSO	When need arise	Certification	Improved service delivery and revenue, implementation of Batho Pele principles
	Provision of stationery, face values, ISS forms	R50 000		SCSO	Monthly	Invoices	Provision of effective and efficient Service Delivery
	Relocation of RA and DLTC and installation of new data lines		R150 000	HOD	On completion of RA and DLTC building	Invoices, New Data lines	
Vehicle Road Worthiness	Marketing of vehicle Testing Station(VTS),			SCSO		Broadcast on Local Radio Station, adverts on print media	VTS Marketed
	Recruitment of human resources			HOD		Appointment letters	Revenue generation, effective service delivery
	Equipment calibration	R25 000		Management Representative	When need arise	Invoices, calibration certificate	Calibrated and reliable equipment
	Vehicle examination	xx		Vehicle examiners	On handing over of Vehicle Testing Station	Suspension notices, Monthly reports	Reduction of accidents caused by unroadworthy vehicles
Driver fitness	Examination of Learners and			Examiners of Drivers Licences	On completing of DLTC	Monthly Reports	Reduction in number of accident caused by

	Drivers Licence applicants						unfit/unlicenced drivers
CRIME PREVENTION/ SAFETY & SECURITY –R300 000							
Community Safety Forum	Meetings and workshops	R15 000	Xx	SCSO	Bi-monthly	Attendance registers, community safety plan	Integrated Crime Prevention strategy
Operational readiness	Procurement of firearms and Safes	Xx	R150 000	SCSO	Sep 2010	Invoices	Equipped manpower
	Retraining on firearm competency			SCSO	Jul 2010 Jan 2011	Service provider attendance register and competency report	Compliance with Firearms Control Act
Community Safety Plan	Awareness campaigns and crime prevention activities	R100 000		SCSO	Sep 2010 Dec 2010 Mar 2011 Jun 2011	Attendance register	Buy in of the public and compliance
	Enforcement of the bylaws			SCSO	Ongoing	Statistics of convictions	Compliance
Protection of Municipal assets	Access control stationery	R8 000		Supervisors		Control register	Safety of Municipal assets
	Erection of boom gates		R20 000	SCSO	Aug 2010	Boom gate erected	Effective vehicle entrance/ exit control
	VIP Protection	Overtime		VIP Team Leader	JULY 2010-JUNE 2011	Duty Roosters	Safety and security of principals
Liquor Trading monitoring	Joint operations			SCSO	Quarterly	Statistics of convictions	Compliance
Beach Safety	Beach Patrols Operations	R80 000		SCSO	Dec 2010 Mar 2011	Number of people deployed in beaches	Safe and secure environment

	Awareness Campaigns			SCSO		Attendance registers	Awareness on water safety
	Sea Rescue Equipment	R50 000		SCSO	Nov 2010	Availability of life guards	Safety
	Provision of additional sanitation services	R70 000		SCSO	Dec 2010 Mar 2011	Appointment of service provider	Reduction of health hazards
DISASTER RISK MANAGEMENT-R250 000							
Risk Assessment	Community based risk assessment	R20 000		Senior Disaster Officer		Risk Profile	Identification of priority risk hazards
Institutional Capacity	Appointment of Disaster Officer			Manager		List of stakeholders and contact numbers	Speedy response
	Establishment of Advisory Forum						
Risk Reduction	Awareness Campaigns	R30 000		SDO		Attendance registers	Resilience in communities
	Formulation of Disaster Risk Profile	R50 000		SDO		Integrated Stakeholder Plan	Effective execution
Response and Relief	Damage Assessment and quantification			SDO		List of affected households	Quantified Damage
	Provision of relief	R150 000		HOD		List of beneficiaries	Relieved families

FOCUS AREA/ DELIVERABLES	ACTIVITIES	BUDGET		RESPONSIBILTY	TIMEFRAME	PORTFOLIO OF EVIDENCE	KPI OUTCOME
		OPEX	CAPEX				
Departmental Skills Audit	Identification of skills required to empower the employees					Certificates	Skilled employee that can perform their duties diligently
1.1**SPECIAL PROGRAMMES:** **To promote integration of youth, women and disabled people to the community**							
Skills Development	Facilitation of skills development programmes					Training Records (e.g. attendance registers and certificates)	Reduction in Skills Backlog

2.KPA:- SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

FOCUS AREA/ DELIVERABLES	ACTIVITIES	BUDGET		RESPONSIBILITY	TIMEFFRAME	PORTFOLIO OF EVIDENCE	KPI OUTCOME
		OPEX	CAPEX				
2.1**Health: To improve access to health care services**							
Strengthening of Health committees;	Facilitate establishment of clinic committees,			QWABE	Ongoing	List of membership, minutes	Effective operation of clinics
Establishment of growth monitoring sites; Increase provision of mobile	Facilitate establishment of health posts	60 000		QWABE	December 2010	Number of health posts sites	improved accessibility to health services improved accessibility to

clinics; Increase awareness on health related matters	Conducting awareness campaigns	40 000		TUKANI	Ongoing	Minutes/ attendance register	health services Increased utilization of health services
2.2 EDUCATION- To improve literacy levels within the communities							
Library Services	Coordination of library Committees			NQALO	Ongoing	Minutes/ attendance register	Improved coordination of library services amongst stakeholders
	Marketing of libraries in schools and communities	20 000		NQALO	Ongoing	Number of people using libraries	Improved access to information
	Purchasing of library material e.g. newspapers and journals	40 000		NQALO	Ongoing	Availability of reading material	Improved access to information
	Purchasing of storage cabinets		60 000	NQALO			
	Literacy and reading campaign	15 000		NQALO			
	World Book Day	15 000		NQALO			

	Library week Poetry Day	50 000 20 000		NQALO NQALO			
Strengthening of ABET programs	Facilitate revival of existing ABET programs					Registered number of ABET learners	Improvement of literacy rate
Assistance of Early Childhood Development Centres	Purchasing of ECD material e.g. furniture and books		100 000	QWABE	December 2010	Number of ECDC supported with Material	Improved ECD
Provision of bursaries	Facilitation of bursary provision			Mosea	Ongoing		

3. KPA :- LOCAL ECONOMIC DEVELOPMENT

OBJECTIVE:

FOCUS AREA/ DELIVERABLES	ACTIVITIES	BUDGET		RESPONSIBILITY	TIMEFRAME	PORTFOLIO OF EVIDENCE	KPI OUTCOME
		OPEX	CAPEX				
3.1 Poverty Alleviation: R To reduce the impact of poverty in communities							
Establishment of community gardens,	facilitate establishment of community gardens	R600 000		Qwabe/ Tukani	December 2010	Established number of gardens and beneficiaries	Poverty alleviation in communities
Arts Development	Assistance of	20 000		Qwabe/Mosea	Ongoing	Record of Sales	Marketing

	Artists in performing arts						Income Generation
Sports Development	Facilitation of sports activities Provision of sport equipment	R 200 000				Major Games Events Availability of sport equipment	Talent Identification Motivation for youth to participate in sport for talent and wellbeing

4. OBJECTIVE:- MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

FOCUS AREA/ DELIVERABLES	ACTIVITIES	BUDGET		RESPONSIBILITY	TIMEFRAME	PORTFOLIO OF EVIDENCE	KPI OUTCOME
		OPEX	CAPEX				
Capturing of departmental budget	Coding of budget line items & capture on system			Manager	Monthly	Requisition forms	Controlling of departmental budget to be aligned to expenditure

5.OBJECTIVE: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

FOCUS AREA/ DELIVERABLES	ACTIVITIES	BUDGET		RESPONSIBILITY	TIMEFRAME	PORTFOLIO OF EVIDENCE	KPI OUTCOME
		OPEX	CAPEX				
IDP	Process Plan IDP Reviewal			Manager		Process plan and council resolution Adopted council resolution	Better management of IDP process Well planned service delivery

5.2 SPECIAL PROGRAMMES: To promote integration of youth, women and disabled people to the community							
Youth Programmes	Coordination of youth structures	50 000				Youth summit, Data base of youth projects	Coordinated youth programmes based on common needs
Moral Regeneration	To promote moral regeneration programs (e.g. Inkciyo; parental skills)	50 000		Mangaliso	December 2010	Virginity Certificates, Inkciyo membership	Reduction in teenage pregnancies and STIs
Women Empowerment programmes	Conduct Awareness campaigns against women abuse and gender based violence	50 000		Mangaliso	Ongoing	Data base of women corps	Decrease in the number of women abuse cases
Child Protection	Programmes aimed at protection of children against abuse and promotion of children's rights	50 000		Mangaliso	Ongoing		
Empowerment of people with disabilities	Mainstreaming of disability programmes	50 000		Mangaliso	Ongoing		
5.3 Poverty Alleviation: To reduce the impact of poverty in communities							

Obtain baseline information of poverty levels	Conduct a needs analysis	600 000		Tukani	December 2010	A register of identified projects for funding allocation	Availability of base line information for prioritization of projects

DEPARTMENT	COMMUNITY SERVICES	**PROJECT MANAGER**	SENIOR COMMUNITY SERVICES OFFICER
PROJECT NAME:	TRAFFIC SERVICES		
WARD:	LUSIKISIKI and FLAGSTAFF		
VOTE NUMBER:			
PROJECT STARTING DATE:	JULY 2010		
PROJECT COMPLETION DATE:	JUNE 2011		
TOTAL APPROVED BUDGET:			

Project Objectives	Project Key Performance Indicators

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
	GARANE												

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
Transport Forum		3.75			3.75			3.75			3.75			
Procurement of equipment ie Uniform, blue	75				45			30			25		175	Internal funding

lamps, Identification stickers, Torches & Portable signs (Road block set)														
Conducting Speed checks, Patrols & Road Blocks														
Execution of Warrants														
Procurement of Breathalyser machine			100										100	
Conducting Drunken Driving Campaign														
Arrive Alive Campaigns						15			5				15	
Community Awareness Campaigns														
Monitoring of Scholar Patrols														
Facilitation of driver training							5		5				10	
Organising local eliminations and preparing for participation in district eliminations											25		25	
Fencing of Municipal Pounds	100												100	
Vaccination of impounded animals	2			2			2			4			10	
Training, workshops and meetings on ENtais														
Facilitation of training of officials on customer care														
Provision of stationery, face values, ISS forms		20			20			20			20		80	
Relocation of RA and DLTC and installation of new datalines							120						120	
Marketing of vehicle Testing Station(VTS),								20					20	
Recruitment of human resources														
Calibration of vehicle testing equipment												25	25	
Examination of vehicle														
Examination of Learners and Drivers Licence applicants														

PROJECT NAME:	CRIME PREVENTION
WARD:	LUSIKISIKI and FLAGSTAFF
VOTE NUMBER:	
PROJECT STARTING DATE:	JULY 2010
PROJECT COMPLETION DATE:	JUNE 2011
TOTAL APPROVED BUDGET:	

Project Objectives	Project Key Performance Indicators
• **Community Safety Forum** • **Operational readiness** • **Municipal By-laws** • **Protection of Municipal assets** • **Liquor Trading monitoring** • **Beach Safety**	Integrated Crime Prevention strategy Equipped manpower Compliance with Firearms Control Act Buy in of the public and compliance Compliance Safety of Municipal assets Effective vehicle entrance/ exit control Compliance Safety Awareness on safety

	Time Frames																	
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter								
	1	2	3	1	2	3	1	2	3	1	2	3						
Community Safety forum		2.5		2.5		2.5		2.5		2.5		2.5	15					
Procurement of firearms, safes, equipment and uniform	80					30					25		135					
Retraining on firearm competency																		
Community Safety Plan-Awareness campaigns			25			25			25			25	100					Internal funding

and crime prevention activities														
Enforcement of the bylaws														Internal funding
Access control stationery					4					4				
Erection of boom gates			20										20	
VIP protection														
Joint operations														
Beach Patrols Operations						55				25			80	
Sea Rescue Equipment					40								50	
Provision of additional sanitation services						48				22			70	

DEPARTMENT	COMMUNITY SERVICES	**PROJECT MANAGER**	SENIOR COMMUNITY SERVICES OFFICER/SENIOR DISASTER MANAGEMENT OFFICER
PROJECT NAME:	DISASTER & RISK MANAGEMENT		

WARD:	LUSIKISIKI and FLAGSTAFF
VOTE NUMBER:	
PROJECT STARTING DATE:	JULY 2010
PROJECT COMPLETION DATE:	JUNE 2011
TOTAL APPROVED BUDGET:	R100 000

Project Objectives	Project Key Performance Indicators
• To reduce the impact of disaster incidents • Timeous response during emergencies	• Ability to identify and manage risks • Coordination of activities in response to incidents

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
• Conduct awareness campaigns	GARANE/ MYOLWA												
• Formulation of disaster & risk management plan	GARANE/ MYOLWA												

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
• Conduct awareness campaigns		5		5		5		5		5		5	30	Internal funding
• Formulation of Disaster & Risk management plan						50							50	Internal funding
• Damage Assessment and quantification														
• Provision of relief		50				50		50					150	

DEPARTMENT	• COMMUNITY SERVICES	**PROJECT MANAGER**	MANAGER
PROJECT NAME:	• HEALTH		
WARD:	• LUSIKISIKI and FLAGSTAFF		
VOTE NUMBER:	•		
PROJECT STARTING DATE:	• JULY 2010		
PROJECT COMPLETION DATE:	• JULY 2011		
TOTAL APPROVED BUDGET:	•		

• Project Objectives	• Project Key Performance Indicators
• To facilitate effective health committees • To facilitate access to health facilities • To increase awareness for prevention of diseases and utilization of health services	• Effective coordination of stakeholders • Operational Health Posts in remote areas • Increased awareness, prevention and use of health facilities

• Key Milestones	• Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
• Establishment of health committees	QWABE/TUKANI												
• Establishment of health posts	QWABE/ TUKANI												
• Awareness campaigns in wards	QWABE/ TUKANI												

• Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2		1	2	3		
• Establishment of health committees													Nil	Internal funding
• Establishment of health posts		15	30	15									R60 000	Internal funding
• Awareness campaigns in wards				10		20					10		R40 000	Internal funding

DEPARTMENT	COMMUNITY SERVICES	PROJECT MANAGER	MANAGER
PROJECT NAME:	POVERTY ALLEVIATION		
WARD:	LUSIKISIKI and FLAGSTAFF		
VOTE NUMBER:			
PROJECT STARTING DATE:	JULY 2010		
PROJECT COMPLETION DATE:	JULY 2011		
TOTAL APPROVED BUDGET:	400 0000		

Project Objectives	Project Key Performance Indicators
• To conduct baseline needs analysis • To facilitate the establishment of sustainable community gardens in communities	• Allocation of funds according to identified needs • Poverty alleviation in communities

Key Milestones	Responsible	Time Frames

Key Milestones	Responsible Official	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
• Conduct needs analysis in all wards	QWABE/ TUKANI												
• Identification of deserving projects and allocation of funds to projects	QWABE/ TUKANI												
• Established community gardens	QWABE/ TUKANI												

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
• Conduct Needs analysis	20 K	20K	20K										R60 000	Internal funding
• Allocation of funds													Nil	Internal funding
• Establish community gardens		135 K	135 K	135 K	135 K								R540 000	Internal funding

DEPARTMENT:	COMMUNITY SERVICES	PROJECT MANAGER	MANAGER
PROJECT NAME:	EDUCATION & LIBRARY SERVICES		
WARD:	LUSIKISIKI and FLAGSTAFF		
VOTE NUMBER:			
PROJECT STARTING DATE:	JULY 2010		

PROJECT COMPLETION DATE: JULY 2011

TOTAL APPROVED BUDGET: R300 000

Project Objectives	Project Key Performance Indicators
• Strengthening of ABET programs • Improvement of access to information • Purchasing of ECD Material • Coordination and strengthening of library committees • Marketing of libraries in schools and communities • Facilitate access to bursaries	• Improvement of literacy rate • Improved access to information • Improved early childhood development facilities • Improved access to bursaries • Improved participation of community in library services

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
• Establish ABET centres in communities	QWABE/ TUKANI												
• Establishment of Community Libraries	QWABE/ NQALO												
• Awareness campaigns in schools and communities	QWABE/ TUKANI												
• World Book Day													
• Library Week													
• Poetry Day													
•													

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
• Establishment of ABET centres														Internal funding
• Purchasing of ECD Material						100 K								Internal funding
• Purchasing of Storage Cabinets	60 K													
• Purchase of library material	3330	3330	3330	3330	3330	3330	3330	3330	3330	3330	3330	3330		
• Literacy and reading awareness campaigns														
• World Book Day														
• Library Week														
• Poetry Day														

DEPARTMENT	COMMUNITY SERVICES	**PROJECT MANAGER**	MANAGER
PROJECT NAME:	CRIME PREVENTION		
WARD:	LUSIKISIKI and FLAGSTAFF		
VOTE NUMBER:			
PROJECT STARTING DATE:	JULY 2010		
PROJECT COMPLETION DATE:	JUNE 2011		
TOTAL APPROVED BUDGET:			
Project Objectives		**Project Key Performance Indicators**	

• To coordinate all stakeholders for Community Safety Forum • To coordinate all stakeholders of Local Transport Forum • To regulate liquor trading hours • To improve operational readiness and law enforcement • To promote coastal safety	• Effective coordination of CSF stakeholders • Effective coordination and full participation of all LTF stakeholders • Regulated and licensed liquor trading • Visible policing, law enforcement and reduction in road accidents • Provision of Lifesavers during Festive & Easters seasons

Key Milestones	Responsible Official	Time Frames											
		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		1	2	3	1	2	3	1	2	3	1	2	3
• Establishment of Community Safety Forum	QWABE/ GARANE												
• Revival of Local Transport Forum	QWABE/ GARANE												
• Regulation of liquor trading hours and enforcement	QWABE/ GARANE												
• Procurement of equipment and uniform	QWABE/ GARANE												
• Provision of Lifesavers	QWABE/ GARANE												

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
• Establishment of Community Safety Forum														Internal funding
• Revival of Local Transport forum														Internal funding
• Regulation of liquor trading hours and														Internal funding

enforcement														
• Procurement of equipment and uniform														Internal funding
• Provision of Lifesavers														Internal funding

DEPARTMENT	COMMUNITY SERVICES	**PROJECT MANAGER**	MANAGER
PROJECT NAME:	SPECIAL PROGRAMMES		
WARD:	LUSIKISIKI and FLAGSTAFF		
VOTE NUMBER:			
PROJECT STARTING DATE:	JULY 2010		
PROJECT COMPLETION DATE:	JUNE 2011		
TOTAL APPROVED BUDGET:			

Project Objectives	**Project Key Performance Indicators**
• To reduce skills backlog • To coordinate youth programs based on common needs • To market income generation • To reduce teenage pregnancies and STI's • To decrease the number of women abuse incidents • To improve the quality of life for disabled people • To encourage the realization of special events e.g. youth month, women's month	• Facilitation of skills development programmes • Organizing youth summit, facilitation of major games and provision of sport equipment • Promotion of art work • Promotion of moral regeneration programmes (e.g. Inkciyo; parental skills) • Conduct awareness campaigns against women abuse and gender based violence • Facilitation in integration of disabled people in the community • Facilitation of special events

Key Milestones	**Responsible Official**	**Time Frames**											
		1st Quarter			**2nd Quarter**			**3rd Quarter**			**4th Quarter**		
		1	2	3	1	2	3	1	2	3	1	2	3
• Facilitation of training programs for skills development (arts and culture)	MANGALISO/												

	MOSEA												
• Organization of youth summit and sport activities	QWABE/ MOSEA												
• Facilitation of performing arts activities/assistance towards development	QWABE/ MOSEA												
• Moral regeneration workshops e.g. Inkciyo	QWABE/ MANGALISO												
• Awareness campaigns on women abuse	QWABE/ MANGALISO												
• Facilitation of recreational activities	MANGALISO/ MOSEA												
• Facilitation of Child Protection awareness campaigns	MANGALISO/ MOSEA												

Projections Per Milestone	Budget Projections													Source of Finance
	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2	3		
• Facilitation of training programs for skills development			25			25			25			25	R100 000	Internal funding
• Organization of youth summit and sport activities						100						100	R200 000	Internal funding
• Assistance to Art groups				50									R50 000	Internal funding
• Moral regeneration workshops e.g. Inkciyo						50							R50 000	Internal funding
• Awareness campaigns on women abuse		12			13			13			12		R50 000	Internal funding
• Facilitation of recreational activities			12.5			12.5			12.5			12.5	R50 000	Internal funding
• Facilitation of Child protection			10			20						20	R50 000	Internal funding

awareness campaigns														

MONTHLY, QUARTELY EXPENDITURE BY VOTE AND REVENUE BY SOURCE

Expenditure and Revenue by Vote	JULY			AUGUST			SEPTEMBER		
	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE
Community Services	177 000	100 000	214 166	326 580	300 000	214 166	292 500	120 000	214 166

Expenditure and Revenue by Vote	OCTOBER			NOVEMBER			DECEMBER		
	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE

Community Services	222 830		214 166	224 080	40 000	214 166	511 330	200 000	214 166

Expenditure and Revenue by Vote	JANUARY			FEBRUARY			MARCH		
	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE
Community Services	10 330	120 000	214 166	177 580		214 166	75 830		214 166

Expenditure and Revenue by Vote	APRIL			MAY			JUNE		
	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE	OPEX	CAPEX	REVENUE
Community Services	65 830		214 166	144 080		214 166	218 330		214 166